

Department of Health Care Services

Medi-Cal Specialty Mental Health Services

November 2020 Estimate

Policy Change Supplement

For Fiscal Years

2020-21 and 2021-22

Table of Contents

Executive Summary	1
Medi-Cal Specialty Mental Health Service Descriptions	2
Fiscal Year 2019-20 Specialty Mental Health Services Program Cash Estimates: May 2020 vs. November 2020	
Children	9
Adults	10
Healthy Families Program	11
Grand Totals	12
November 2020 Specialty Mental Health Services Program Cash Estimates: Fiscal Year 2020-21 vs. Fiscal Year 2021-22	
Children	13
Adults	14
Healthy Families Program	15
Grand Totals	16
Children Services – Approved Claims	
Children’s Table of Approved Claims and Unduplicated Client Counts	17
Number of Clients, Units of Service, Cost per Unit, and Approved Amounts by Service Type	18
Adult Services – Approved Claims	
Adults Table of Approved Claims and Unduplicated Client Counts	26
Number of Clients, Units of Service, Cost per Unit, and Approved Amounts by Service Type	27
Claim Lag	33
The Affordable Care Act and Specialty Mental Health Services	34
Detail Service Type Forecasts and Utilization Metrics – Children Services	
Adult Crisis Residential Services	39
Adult Residential Treatment Services	44
Crisis Intervention	49
Crisis Stabilization	54
Day Rehabilitation	59
Day Treatment Intensive	63
Medication Support	67

Psychiatric Health Facility Services	71
Psychiatric Hospital Inpatient Services – SD/MC Hospitals	76
Targeted Case Management	82
Therapy and Other Service Activities	87
Psychiatric Hospital Inpatient Services – FFS/MC Hospitals	92
Therapeutic Behavioral Services	98
Intensive Care Coordination	103
Intensive Home Based Services	108
Therapeutic Foster Care Services	113

Detail Service Type Forecasts and Utilization Metrics – Adults Services

Adult Crisis Residential Services	119
Adult Residential Treatment Services	123
Crisis Intervention	128
Crisis Stabilization	133
Day Rehabilitation	138
Day Treatment Intensive	142
Medication Support	147
Psychiatric Health Facility Services	152
Psychiatric Hospital Inpatient Services – SD/MC Hospitals	157
Targeted Case Management	163
Therapy and Other Service Activities	168
Psychiatric Hospital Inpatient Services – FFS/MC Hospitals	173

Executive Summary

The Department of Health Care Services is required¹ to submit the Medi-Cal Specialty Mental Health Services (SMHS) Supplement to the Legislature each year by January 10 and concurrently with the release of the May Revision. This supplemental information provides FY 2020-21 and FY 2021-22 forecasted clients and expenditures by date of service and service type, FY 2018-19 actual clients, expenditures and descriptive statistics by date of service and service type, and summary fiscal charts comparing the current-year and budget-year local assistance estimates by policy change, which are based upon date of payment.

Specialty Mental Health Services, PC 67 and 68

Continued growth is forecasted, on a date of service basis, for both children and adult services. Children's service costs are projected to be \$2.114 billion for the current year and grow by 3.43% to \$2.187 billion for budget year. The unduplicated number of children receiving Specialty Mental Health Services from Short-Doyle Medi-Cal (SD/MC) providers is forecasted to grow 1.14% from 282,350 in FY 2020-21 to 285,561 in FY 2021-22. The unduplicated number of children receiving psychiatric inpatient hospital services from Fee-For-Service Medi-Cal (FFS/MC) is forecasted to grow by 1.64% from 14,365 in the current year to 14,600 in the budget year.

Adult services are also forecasted, on a date of service basis, to grow 4.31% from a current year projection of \$2.165 billion to a budget year projection of \$2.259 billion. The unduplicated number of adults receiving Specialty Mental Health Services from SD/MC providers is forecasted to slightly increase 0.03% from 339,652 in FY 2020-21 to 339,764 in FY 2021-22; and the unduplicated number of adults receiving psychiatric inpatient hospital services from FFS/MC hospitals is projected to increase by 2.84% from 29,171 in the current year to 29,999 in the budget year. These numbers include claims from the Affordable Care Act (ACA) optional expansion.

¹ Welfare and Institutions Code, Section 14100.51

Medi-Cal Specialty Mental Health Service Descriptions

Overview

The Department of Health Care Services (Department) administers the Medi-Cal Specialty Mental Health Services Program, which is “carved-out” of the broader Medi-Cal program under the authority of a 1915(b) waiver approved by the Centers for Medicare and Medicaid Services (CMS). The Department contracts with a Mental Health Plan (MHP) in each county to provide or arrange for the provision of Medi-Cal Specialty Mental Health Services. All MHPs are county mental health departments.

Specialty Mental Health Services are Medi-Cal entitlement services for adults and children that meet medical necessity criteria, which consist of having a specific covered diagnosis, functional impairment, and meeting intervention criteria. MHPs must certify they incurred a cost before seeking federal reimbursement through claims to the Department. MHPs are primarily responsible for the non-federal share of Medi-Cal Specialty Mental Health Services. Mental health services for Medi-Cal beneficiaries who do not meet the medical necessity criteria for Specialty Mental Health Services are provided under the broader Medi-Cal program either through managed care plans (by primary care providers within their scope of practice) or fee-for-service. MHPs provide Children’s Specialty Mental Health Services under the federal requirements of the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) benefit, which is available to full-scope beneficiaries under age 21.

The following Medi-Cal Specialty Mental Health Services are provided for children² and adults³:

<u>Services</u>	<u>Children</u>	<u>Adult</u>
Adult Crisis Residential Services ³	X	X
Adult Residential Treatment Services ³	X	X
Crisis Intervention	X	X
Crisis Stabilization	X	X
Day Rehabilitation	X	X
Day Treatment Intensive	X	X
Intensive Care Coordination ⁴	X	
Intensive Home Based Services	X	
Medication Support	X	X
Psychiatric Health Facility Services	X	X
Psychiatric Inpatient Hospital Services	X	X
Targeted Case Management	X	X
Therapeutic Behavioral Services	X	
Therapeutic Foster Care	X	
Therapy and Other Service Activities	X	X

Adult Crisis Residential Services (CRS)

Adult crisis residential services provide an alternative to acute psychiatric hospital services for beneficiaries who otherwise would require hospitalization. The Adult crisis residential programs provide normalized living environments, integrated into residential communities. The services follow a social rehabilitation model that integrates aspects of emergency psychiatric care, psychosocial rehabilitation, milieu therapy, case management and practical social work.

Adult Residential Treatment Services

Adult Residential Treatment Services are rehabilitative services provided in a non-institutional, residential setting for beneficiaries who would be at risk of hospitalization or other institutional placement if they were not receiving residential treatment services. The services include a wide range of activities and services that support beneficiaries in their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral.

² Children include beneficiaries from birth through age 20.

³ Adults include beneficiaries who are 21 and older.

⁴ Includes children who are 18 through 20.

Crisis Intervention

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. Crisis Intervention services may either be face-to-face or by telephone with the beneficiary or the beneficiary's significant support person and may be provided anywhere in the community.

Crisis Stabilization

Crisis stabilization services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires a timelier response than a regularly scheduled visit. Service activities include but are not limited to one or more of the following: assessment, collateral, and therapy.

Day Rehabilitation (Half-Day & Full-Day)

Day rehabilitation services are a structured program of rehabilitation and therapy with services to improve, maintain or restore personal independence and functioning, consistent with requirements for learning and development and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

Day Treatment Intensive (Half-Day & Full-Day)

Day treatment intensive services are a structured, multi-disciplinary program of therapy. It may be used as an alternative to hospitalization, or to avoid placement in a more restrictive setting, or to maintain the client in a community setting and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to, assessment, plan development, therapy, rehabilitation and collateral.

Intensive Care Coordination

Intensive Care Coordination (ICC) is a targeted case management service that facilitates assessment of, care planning for and coordination of services to beneficiaries under age 21 who are eligible for the full scope of Medi-Cal services and who meet medical necessity criteria for this service. ICC service components include assessing; service planning and implementation; monitoring and adapting; and transition. ICC services are provided through the principles of the Core Practice Model (CPM), including the establishment of the Child and Family Team (CFT) to facilitate a collaborative

relationship among a youth, his/her family and involved child-serving systems to allow the child/youth to be served in his/her community. The CFT is comprised of, as appropriate, both formal supports, such as the ICC coordinator, providers, case managers from child-serving agencies, and natural supports, such as family members, neighbors, friends, and clergy and all ancillary individuals who work together to develop and implement the client plan and are responsible for supporting the child/youth and family in attaining their goals.

Intensive Home Based Services

Intensive Home Based Services (IHBS) are individualized, strength-based interventions designed to ameliorate mental health conditions that interfere with a child/youth's functioning and are aimed at helping the child/youth build skills necessary for successful functioning in the home and community and improving the child/youth's family's ability to help the child/youth successfully function in the home and community. IHBS services are provided according to an individualized treatment plan developed in accordance with the Core Practice Model (CPM) by the Child and Family Team (CFT) in coordination with the family's overall service plan which may include IHBS. Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral. IHBS is provided to beneficiaries under 21 who are eligible for the full scope of Medi-Cal services and who meet medical necessity criteria for this service.

Medication Support

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to: evaluation of the need for medication; evaluation of clinical effectiveness and side effects; obtaining informed consent; instruction in the use, risks and benefits of, and alternatives for, medication; collateral and plan development related to the delivery of service and/or assessment for the client; prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals; and medication education.

Psychiatric Health Facility (PHF) Services

A Psychiatric Health Facility is a facility licensed under the provisions of Chapter 9, Division 5, Title 22 of the California Code of Regulations. "Psychiatric Health Facility Services" are therapeutic and/or rehabilitative services provided in a psychiatric health facility on an inpatient basis to beneficiaries who need acute care, which meets the criteria of Section 1820.205 of Chapter 11, Division 1, Title 9 of the California Code of Regulations, and whose physical health needs can be met in an affiliated general acute care hospital or in outpatient settings. These services are separate from those categorized as "Psychiatric Inpatient Hospital".

Psychiatric Inpatient Hospital Services

Psychiatric inpatient hospital services include both acute psychiatric inpatient hospital services and administrative day services. Acute psychiatric inpatient hospital services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are provided when a beneficiary's need for acute psychiatric hospital inpatient services ends, but whose stay is extended due to lack of residential placement options at non-acute residential treatment facilities.

Psychiatric inpatient hospital services are provided by SD/MC hospitals and FFS/MC hospitals. MHPs claim reimbursement for the cost of psychiatric inpatient hospital services provided by SD/MC hospitals through the SD/MC claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric inpatient hospital services through the Fiscal Intermediary. MHPs are responsible for authorization of psychiatric inpatient hospital services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC inpatient hospital services via the SD/MC claiming system.

Targeted Case Management

Targeted case management (TCM) is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to: communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary's progress; placement services; and plan development. TCM services may be face-to-face or by telephone with the client or significant support persons and may be provided anywhere in the community. Additionally, services may be provided by any person determined by the MHP to be qualified to provide the service, consistent with the scope of practice and state law.

Therapeutic Behavioral Services

Therapeutic behavioral services (TBS) are intensive, individualized, short-term outpatient treatment interventions for beneficiaries up to age 21. Individuals receiving these services have serious emotional disturbances (SED), are experiencing a stressful transition or life crisis and need additional short-term, specific support services to accomplish outcomes specified in the written treatment plan.

Therapeutic Foster Care

Therapeutic Foster Care are rehabilitative mental health services provided to children and youth up to 21 years of age who have been placed in a Residential Treatment Foster Home and who meet medical necessity criteria for this service as established by the State. The bundle of rehabilitative mental health services includes plan development, rehabilitation, collateral, and crisis intervention. Services are provided by another qualified provider under the direction of a licensed mental health professional.

Therapy and Other Service Activities (formerly referred to as Mental Health Services)

Individual or group therapies and interventions that are designed to provide a reduction of mental disability and restoration, improvement or maintenance of functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive. Service activities may include, but are not limited to:

1. Assessment - A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history; diagnosis; and the use of mental health testing procedures.
2. Plan Development - A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. Therapy - A service activity that is a therapeutic intervention focusing primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. Rehabilitation - A service activity that includes, but is not limited to assistance improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills and support resources; and/or medication education.
5. Collateral - A service activity involving a significant support person in the beneficiary's life for the purpose of addressing the mental health needs of the beneficiary in terms of achieving goals of the beneficiary's client plan. Collateral may include, but is not limited to consultation and training of the significant support person(s) to assist in better utilization of mental health services by the client, consultation and training of the significant

support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

The distribution and use of expenditures of each service activity varies over time with changes in client needs.

Specialty Mental Health Services Program
Children and Adults Service Costs - Cash Comparison: FY 2020-2021

Children		(In thousands)							
POLICY CHANGE				May 2020 Est for FY 2020-21		Nov 2020 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP	
Base	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base	68	SMHS FOR CHILDREN	\$ 111,886	\$ 1,096,989	\$ 91,428	\$ 1,203,707	\$ (20,458)	\$ 106,718	
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 13,207	\$ 11,444	\$ 11,628	\$ 12,235	\$ (1,579)	\$ 791	
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 4,378	\$ -	\$ 4,378	
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 484	\$ -	\$ 961	\$ -	\$ 477	
Regular	72	LATE CLAIMS FOR SMHS	\$ 15	\$ -	\$ 14	\$ -	\$ (1)	\$ -	
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	76	CHART REVIEW	\$ -	\$ (93)	\$ -	\$ (13)	\$ -	\$ 80	
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (26,845)	\$ 1,103	\$ (28,774)	\$ 1,103	\$ (1,929)	
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 417	\$ 4,170	\$ 3,697	\$ 94,123	\$ 3,280	\$ 89,953	
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 9,655	\$ -	\$ 9,512	\$ -	\$ (143)	
Other	5	SMH MAA	\$ -	\$ 24,930	\$ -	\$ 31,853	\$ -	\$ 6,923	
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 20,003	\$ -	\$ 18,695	\$ -	\$ (1,308)	
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 419	\$ 13,787	\$ 601	\$ 32,504	\$ 182	\$ 18,717	
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 865	\$ 5,191	\$ 848	\$ 5,090	\$ (17)	\$ (101)	
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,090	\$ 1,155	\$ 842	\$ 1,099	\$ (248)	\$ (56)	
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 95	\$ 232	\$ 95	\$ 232	\$ -	\$ -	
Total Children			\$ 127,994	\$ 1,161,102	\$ 110,256	\$ 1,385,602	\$ (17,738)	\$ 224,500	

(1) The GF amounts for PC 67 and PC 68 include reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

Specialty Mental Health Services Program
Children and Adults Service Costs - Cash Comparison: FY 2020-2021

Adults			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2020-21		Nov 2020 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ 154,596	\$ 1,390,056	\$ 143,462	\$ 1,446,087	\$ (11,134)	\$ 56,031
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 5,483	\$ -	\$ 5,483
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	72	LATE CLAIMS FOR SMHS	\$ 15	\$ -	\$ 16	\$ -	\$ 1	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ (278)	\$ -	\$ (28)	\$ -	\$ 250
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (26,845)	\$ -	\$ (26,773)	\$ -	\$ 72
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 5,420	\$ 54,198	\$ 5,982	\$ 111,540	\$ 562	\$ 57,342
Regular	210	IMD ANCILLARY SERVICES	\$ 20,807	\$ (20,807)	\$ 15,930	\$ (15,930)	\$ (4,877)	\$ 4,877
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ 143,762	\$ (143,762)	\$ 133,619	\$ (136,589)	\$ (10,143)	\$ 7,173
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ 263	\$ 8,755	\$ -	\$ -	\$ (263)	\$ (8,755)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 160,412	\$ -	\$ 171,012	\$ -	\$ 10,600
Other	5	SMH MAA	\$ -	\$ 24,930	\$ -	\$ 19,523	\$ -	\$ (5,407)
Other	6	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 12,100	\$ -	\$ 16,820	\$ -	\$ 4,720
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 534	\$ 17,548	\$ 362	\$ 19,669	\$ (172)	\$ 2,121
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,902	\$ 11,409	\$ 1,889	\$ 11,328	\$ (13)	\$ (81)
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,047	\$ 1,109	\$ 1,058	\$ 1,381	\$ 11	\$ 272
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 190	\$ 464	\$ 190	\$ 464	\$ -	\$ -
Total Adults			\$ 328,536	\$ 1,489,289	\$ 302,508	\$ 1,623,987	\$ (26,028)	\$ 134,698

(1) The GF amounts for PC 67 and PC 68 include reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

Specialty Mental Health Services Program
Children and Adults Service Costs - Cash Comparison: FY 2020-2021

Healthy Families Program			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2020-21		Nov 2020 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	72	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (49)	\$ -	\$ (7,426)	\$ -	\$ (7,377)
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	5	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (3)	\$ -	\$ 118	\$ -	\$ 121
Other	13	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Healthy Families Program			\$ -	\$ (52)	\$ -	\$ (7,308)	\$ -	\$ (7,256)

Specialty Mental Health Services Program
Children and Adults Service Costs - Cash Comparison: FY 2020-2021

Grand Total			(In thousands)					
POLICY CHANGE			May 2020 Est for FY 2020-21		Nov 2020 Est for FY 2020-21		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ 154,596	\$ 1,390,056	\$ 143,462	\$ 1,446,087	\$ (11,134)	\$ 56,031
Base	68	SMHS FOR CHILDREN	\$ 111,886	\$ 1,096,989	\$ 91,428	\$ 1,203,707	\$ (20,458)	\$ 106,718
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 13,207	\$ 11,444	\$ 11,628	\$ 12,235	\$ (1,579)	\$ 791
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 9,861	\$ -	\$ 9,861
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 484	\$ -	\$ 961	\$ -	\$ 477
Regular	72	LATE CLAIMS FOR SMHS	\$ 30	\$ -	\$ 30	\$ -	\$ -	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ (371)	\$ -	\$ (41)	\$ -	\$ 330
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (53,739)	\$ 1,103	\$ (62,973)	\$ 1,103	\$ (9,234)
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 5,837	\$ 58,368	\$ 9,679	\$ 205,663	\$ 3,842	\$ 147,295
Regular	210	IMD ANCILLARY SERVICES	\$ 20,807	\$ (20,807)	\$ 15,930	\$ (15,930)	\$ (4,877)	\$ 4,877
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ 143,762	\$ (143,762)	\$ 133,619	\$ (136,589)	\$ (10,143)	\$ 7,173
Regular	246	COVID-19 ADDITIONAL IMPACTS	\$ 263	\$ 8,755	\$ -	\$ -	\$ (263)	\$ (8,755)
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 170,067	\$ -	\$ 180,524	\$ -	\$ 10,457
Other	5	SMH MAA	\$ -	\$ 49,860	\$ -	\$ 51,376	\$ -	\$ 1,516
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 32,100	\$ -	\$ 35,633	\$ -	\$ 3,533
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 953	\$ 31,335	\$ 963	\$ 52,173	\$ 10	\$ 20,838
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,767	\$ 16,600	\$ 2,737	\$ 16,418	\$ (30)	\$ (182)
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 2,137	\$ 2,264	\$ 1,900	\$ 2,480	\$ (237)	\$ 216
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 285	\$ 696	\$ 285	\$ 696	\$ -	\$ -
Grand Total			\$ 456,530	\$ 2,650,339	\$ 412,764	\$ 3,002,281	\$ (43,766)	\$ 351,942

Children		(In thousands)							
POLICY CHANGE			November 2020 Est for FY 2020-21		November 2020 Est for FY 2021-22		DIFFERENCE		
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP	
Base	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Base	68	SMHS FOR CHILDREN	\$ 91,428	\$ 1,203,707	\$ 103,079	\$ 1,239,975	\$ 11,651	\$ 36,268	
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 11,628	\$ 12,235	\$ 11,090	\$ 10,772	\$ (538)	\$ (1,463)	
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 4,378	\$ -	\$ -	\$ -	\$ (4,378)	
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 961	\$ -	\$ 1,006	\$ -	\$ 45	
Regular	72	LATE CLAIMS FOR SMHS	\$ 14	\$ -	\$ -	\$ -	\$ (14)	\$ -	
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ 3,375	\$ (3,375)	\$ 3,375	\$ (3,375)	
Regular	76	CHART REVIEW	\$ -	\$ (13)	\$ -	\$ (99)	\$ -	\$ (86)	
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 1,103	\$ (28,774)	\$ -	\$ -	\$ (1,103)	\$ 28,774	
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 3,697	\$ 94,123	\$ 8,833	\$ 184,557	\$ 5,136	\$ 90,434	
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ (985)	\$ (1,068)	\$ (985)	\$ (1,068)	
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ 9,353	\$ -	\$ 9,353	\$ -	
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ 10,678	\$ 10,678	\$ 10,678	\$ 10,678	
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ 1,284	\$ -	\$ 1,284	
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 9,512	\$ -	\$ 10,726	\$ -	\$ 1,214	
Other	5	SMH MAA	\$ -	\$ 31,853	\$ -	\$ 35,809	\$ -	\$ 3,956	
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 18,695	\$ -	\$ -	\$ -	\$ (18,695)	
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 601	\$ 32,504	\$ 424	\$ 14,989	\$ (177)	\$ (17,515)	
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 848	\$ 5,090	\$ 856	\$ 5,134	\$ 8	\$ 44	
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 842	\$ 1,099	\$ 723	\$ 945	\$ (119)	\$ (154)	
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 95	\$ 232	\$ 95	\$ 232	\$ -	\$ -	
Total Children			\$ 110,256	\$ 1,385,602	\$ 147,521	\$ 1,511,565	\$ 37,265	\$ 125,963	

(1) The GF amounts for PC 67 and PC 68 include reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

Adults		(In thousands)							
POLICY CHANGE			November 2020 Est for FY 2020-21		November 2020 Est for FY 2021-22		DIFFERENCE		
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP	
Base	67	SMHS FOR ADULTS	\$ 143,462	\$ 1,446,087	\$ 161,706	\$ 1,505,569	\$ 18,244	\$ 59,482	
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 5,483	\$ -	\$ -	\$ -	\$ (5,483)	
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	72	LATE CLAIMS FOR SMHS	\$ 16	\$ -	\$ -	\$ -	\$ (16)	\$ -	
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	76	CHART REVIEW	\$ -	\$ (28)	\$ -	\$ (297)	\$ -	\$ (269)	
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (26,773)	\$ -	\$ -	\$ -	\$ 26,773	
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 5,982	\$ 111,540	\$ 13,001	\$ 229,623	\$ 7,019	\$ 118,083	
Regular	210	IMD ANCILLARY SERVICES	\$ 15,930	\$ (15,930)	\$ 12,322	\$ (12,322)	\$ (3,608)	\$ 3,608	
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ (1,305)	\$ (1,415)	\$ (1,305)	\$ (1,415)	
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ 12,398	\$ -	\$ 12,398	\$ -	
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ 133,619	\$ (136,589)	\$ 13,726	\$ (19,667)	\$ (119,893)	\$ 116,922	
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 171,012	\$ -	\$ 178,215	\$ -	\$ 7,203	
Other	5	SMH MAA	\$ -	\$ 19,523	\$ -	\$ 21,948	\$ -	\$ 2,425	
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 16,820	\$ -	\$ -	\$ -	\$ (16,820)	
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 362	\$ 19,669	\$ 540	\$ 19,077	\$ 178	\$ (592)	
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 1,889	\$ 11,328	\$ 1,881	\$ 11,284	\$ (8)	\$ (44)	
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,058	\$ 1,381	\$ 695	\$ 907	\$ (363)	\$ (474)	
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 190	\$ 464	\$ 190	\$ 464	\$ -	\$ (0)	
Total Adults			\$ 302,508	\$ 1,623,987	\$ 215,154	\$ 1,933,386	\$ (87,354)	\$ 309,399	

(1) The GF amounts for PC 67 and PC 68 include reimbursements for psychiatric inpatient hospital services billed to the Fiscal Intermediary and specialty mental health services provided to beneficiaries enrolled in ACA aid codes.

(2) The COVID-19 Behavioral Health policy change estimates the cost of establishing interim rates for certain Behavioral Health Medi-Cal programs due to impacts resulting from the Coronavirus disease 2019 (COVID-19) pandemic. Only the SMHS impact is shown in the table.

(3) The State Only Claiming Adjustment - SMHS & DMC policy change estimates the return of federal funds to the federal government for claiming for SMHS provided to individuals without satisfactory immigration status in full-scope Medi-Cal coverage. Only the SMHS impact is shown in the table.

Healthy Families Program			(In thousands)					
POLICY CHANGE			November 2020 Est for FY 2020-21		November 2020 Est for FY 2021-22		DIFFERENCE	
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Base	68	SMHS FOR CHILDREN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	72	LATE CLAIMS FOR SMHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	76	CHART REVIEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ (7,426)	\$ -	\$ -	\$ -	\$ 7,426
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	210	IMD ANCILLARY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	5	SMH MAA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 118	\$ -	\$ -	\$ -	\$ (118)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Healthy Families Program			\$ -	\$ (7,308)	\$ -	\$ -	\$ -	\$ 7,308

Specialty Mental Health Services Program
Children and Adults Service Costs - Cash Comparison: FY 2020-21 vs FY 2021-22

Grand Total		(In thousands)						
POLICY CHANGE		November 2020 Est for FY 2020-21		November 2020 Est for FY 2021-22		DIFFERENCE		
TYPE	NO.	DESCRIPTION	GF	FFP	GF	FFP	GF	FFP
Base	67	SMHS FOR ADULTS	\$ 143,462	\$ 1,446,087	\$ 161,706	\$ 1,505,569	\$ 18,244	\$ 59,482
Base	68	SMHS FOR CHILDREN	\$ 91,428	\$ 1,203,707	\$ 103,079	\$ 1,239,975	\$ 11,651	\$ 36,268
Regular	69	MHP COSTS FOR CONTINUUM OF CARE REFORM	\$ 11,628	\$ 12,235	\$ 11,090	\$ 10,772	\$ (538)	\$ (1,463)
Regular	70	SPECIALTY MH SVCS SUPP REIMBURSEMENT	\$ -	\$ 9,861	\$ -	\$ -	\$ -	\$ (9,861)
Regular	71	PATHWAYS TO WELL -BEING	\$ -	\$ 961	\$ -	\$ 1,006	\$ -	\$ 45
Regular	72	LATE CLAIMS FOR SMHS	\$ 30	\$ -	\$ -	\$ -	\$ (30)	\$ -
Regular	73	SISKIYOU COUNTY MH PLAN OVERPAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regular	75	SHORT-TERM RESIDENTIAL THERAPEUTIC PROG.	\$ -	\$ -	\$ 3,375	\$ (3,375)	\$ 3,375	\$ (3,375)
Regular	76	CHART REVIEW	\$ -	\$ (41)	\$ -	\$ (396)	\$ -	\$ (355)
Regular	77	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ 1,103	\$ (62,973)	\$ -	\$ -	\$ (1,103)	\$ 62,973
Regular	173	COVID-19 BEHAVIORAL HEALTH	\$ 9,679	\$ 205,663	\$ 21,834	\$ 414,180	\$ 12,155	\$ 208,517
Regular	210	IMD ANCILLARY SERVICES	\$ 15,930	\$ (15,930)	\$ 12,322	\$ (12,322)	\$ (3,608)	\$ 3,608
Regular	228	CALAIM MANAGED CARE SMHS CARVE-OUT	\$ -	\$ -	\$ (2,290)	\$ (2,483)	\$ (2,290)	\$ (2,483)
Regular	231	BH QUALITY IMPROVEMENT PROGRAM	\$ -	\$ -	\$ 21,751	\$ -	\$ 21,751	\$ -
Regular	240	MHP COSTS FOR FFPSA-QUALIFIED INDIVIDUALS	\$ -	\$ -	\$ 10,678	\$ 10,678	\$ 10,678	\$ 10,678
Regular	241	MHP COSTS FOR FFPSA-AFTERCARE SERVICES	\$ -	\$ -	\$ -	\$ 1,284	\$ -	\$ 1,284
Regular	244	STATE ONLY CLAIMING ADJUSTMENTS-SMHS and DMC	\$ 133,619	\$ (136,589)	\$ 13,726	\$ (19,667)	\$ (119,893)	\$ 116,922
Other	2	COUNTY SPECIALTY MENTAL HEALTH ADMIN	\$ -	\$ 180,524	\$ -	\$ 188,941	\$ -	\$ 8,417
Other	5	SMH MAA	\$ -	\$ 51,376	\$ -	\$ 57,757	\$ -	\$ 6,381
Other	10	INTERIM AND FINAL COST SETTLEMENTS - SMHS	\$ -	\$ 35,633	\$ -	\$ -	\$ -	\$ (35,633)
Other	13	SMHS COUNTY UR & QA ADMIN	\$ 963	\$ 52,173	\$ 964	\$ 34,066	\$ 1	\$ (18,107)
Other	19	MANAGED CARE REGULATIONS - MH PARITY	\$ 2,737	\$ 16,418	\$ 2,737	\$ 16,418	\$ (0)	\$ (0)
Other	30	PERFORMANCE OUTCOMES SYSTEM	\$ 1,900	\$ 2,480	\$ 1,418	\$ 1,852	\$ (482)	\$ (628)
Other	38	MANAGED CARE REGULATIONS - MENTAL HEALTH	\$ 285	\$ 696	\$ 285	\$ 696	\$ -	\$ (0)
Grand Total			\$ 412,764	\$ 3,002,281	\$ 362,675	\$ 3,444,951	\$ (50,089)	\$ 442,670

Children's Services – Approved Claims Data

CHILDREN'S TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2020-21 and 2021-22 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2010-11 THROUGH 2021-22 DATA AS OF 6/30/2020 SD/MC Claims Only							
	Fiscal Year	Approved Claims^(5&6) (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2010-11	\$1,228,249	3.97%	214,487	2.84%	\$5,726	1.10%
Actual	2011-12	\$1,297,492	5.64%	227,959	6.28%	\$5,692	-0.61%
Actual	2012-13	\$1,500,019	15.61%	245,215	7.57%	\$6,117	7.47%
Actual	2013-14	\$1,601,548	6.77%	262,235	6.94%	\$6,107	-0.16%
Actual	2014-15	\$1,600,984	-0.04%	263,883	0.63%	\$6,067	-0.66%
Actual	2015-16	\$1,623,950	1.43%	262,909	-0.37%	\$6,177	1.81%
Actual	2016-17	\$1,906,206	17.38%	264,615	0.65%	\$7,204	16.62%
Actual	2017-18	\$1,955,684	2.60%	271,968	2.78%	\$7,191	-0.18%
Actual	2018-19	\$1,842,341	-5.80%	275,453	1.28%	\$6,688	-6.99%
Forecast	2019-20	\$1,920,772	4.26%	279,144	1.34%	\$6,881	2.88%
Forecast	2020-21	\$1,985,302	3.36%	282,350	1.15%	\$7,031	2.19%
Forecast	2021-22	\$2,049,832	3.25%	285,561	1.14%	\$7,178	2.09%

⁵ Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2020.

⁶ Beginning with the May 2013 Estimate, all children's services (except FFS/MC inpatient services) are included in this table of approved claims for FY 2010-11 and on.

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Psychiatric Health Facility Services – SMA⁽⁷⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	1,175	13,871	11.81	\$ 819.19	\$11,362,998
2016-17	1,142	13,497	11.82	\$1,118.34	\$15,094,293
2017-18	1,187	12,687	10.69	\$1,225.98	\$15,553,958
2018-19	1,303	14,495	11.12	\$1,208.66	\$17,519,586
2019-20	1,305	14,569	11.16	\$1,239.06	\$18,051,821
2020-21	1,314	14,723	11.20	\$1,347.73	\$19,842,575
2021-22	1,317	14,779	11.22	\$1,463.79	\$21,633,333
Change	0.23%	0.38%	0.15%	8.61%	9.02%

Adult Crisis Residential Services - SMA⁽⁷⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	368	7,158	19.45	\$346.77	\$2,482,188
2016-17	380	6,561	17.27	\$357.22	\$2,343,734
2017-18	405	8,406	20.76	\$360.15	\$3,027,390
2018-19	428	7,811	18.25	\$368.74	\$2,880,194
2019-20	448	7,844	17.51	\$368.23	\$2,888,379
2020-21	464	7,936	17.10	\$364.53	\$2,892,928
2021-22	478	8,057	16.86	\$360.88	\$2,907,619
Change	3.02%	1.52%	-1.45%	-1.00%	0.51%

⁷ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-2022 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Adult Residential Services - SMA⁽⁸⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	83	8,341	100.49	\$169.72	\$1,415,651
2016-17	76	6,709	88.28	\$176.65	\$1,185,173
2017-18	79	6,965	88.16	\$184.13	\$1,282,450
2018-19	64	4,370	68.28	\$183.09	\$ 800,114
2019-20	96	5,307	55.28	\$204.44	\$1,084,980
2020-21	110	4,863	44.21	\$226.35	\$1,100,723
2021-22	113	4,419	39.11	\$252.44	\$1,115,532
Change	2.73%	-9.13%	-11.54%	11.53%	1.35%

Crisis Stabilization Services - SMA⁽⁸⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2015-16	12,258	215,504	17.58	\$97.28	\$20,965,093
2016-17	12,692	217,679	17.15	\$111.15	\$24,194,241
2017-18	13,838	243,374	17.59	\$113.85	\$27,708,258
2018-19	13,354	241,206	18.06	\$128.56	\$31,010,476
2019-20	13,852	251,091	18.13	\$127.68	\$32,060,554
2020-21	14,313	259,526	18.13	\$135.07	\$35,053,694
2021-22	14,777	269,151	18.21	\$141.36	\$38,046,840
Change	3.24%	3.71%	0.45%	4.66%	8.54%

⁸ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Day Treatment Intensive ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2015-16	575	319,447	555.56	\$ 35.65	\$11,389,538
2016-17	524	288,748	551.05	\$ 36.39	\$10,508,554
2017-18	460	268,902	584.57	\$ 36.50	\$ 9,814,178
2018-19	414	228,456	551.83	\$ 35.78	\$ 8,174,159
2019-20	435	156,902	360.69	\$ 52.72	\$ 8,271,310
2020-21	378	130,890	346.27	\$ 62.60	\$ 8,194,273
2021-22	324	69,483	214.45	\$109.60	\$ 7,615,054
Change	-14.29%	-46.91%	-38.07%	75.06%	-7.07%

Day Rehabilitation ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2015-16	1,119	599,422	535.68	\$22.41	\$13,435,130
2016-17	978	465,578	476.05	\$23.21	\$10,805,727
2017-18	702	309,114	440.33	\$24.11	\$ 7,452,673
2018-19	613	285,732	466.12	\$26.16	\$ 7,475,991
2019-20	446	275,145	616.92	\$28.27	\$ 7,777,856
2020-21	325	192,497	592.30	\$32.11	\$ 6,180,847
2021-22	280	178,708	638.24	\$25.65	\$ 4,583,836
Change	-13.85%	-7.16%	7.76%	-20.12%	-25.84%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Targeted Case Management Services - SMA⁽⁹⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	91,129	33,144,261	364	\$2.29	\$75,792,848
2016-17	90,501	32,659,696	361	\$2.40	\$78,371,265
2017-18	91,143	32,112,543	352	\$2.46	\$79,117,775
2018-19	90,689	29,509,889	325	\$2.49	\$73,443,246
2019-20	107,832	34,519,695	320	\$2.67	\$92,200,272
2020-21	109,674	35,070,199	320	\$2.70	\$94,689,871
2021-22	111,516	35,420,697	318	\$2.74	\$97,179,468
Change	1.68%	1.00%	-0.67%	1.61%	2.63%

Therapy & Other Service Activities - SMA⁽⁹⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	245,810	413,929,016	1,684	\$2.73	\$1,130,409,786
2016-17	247,090	422,851,212	1,711	\$3.24	\$1,371,600,377
2017-18	254,218	430,099,275	1,692	\$3.22	\$1,384,882,230
2018-19	258,597	427,621,729	1,654	\$2.95	\$1,261,072,805
2019-20	266,456	442,729,494	1,662	\$3.14	\$1,390,159,862
2020-21	270,496	448,233,870	1,657	\$3.23	\$1,445,832,686
2021-22	274,538	453,738,246	1,653	\$3.31	\$1,501,505,510
Change	1.49%	1.23%	-0.26%	2.59%	3.85%

⁹ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Therapeutic Behavioral Services - SMA⁽¹⁰⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	7,949	37,259,279	4,687	\$2.44	\$91,068,341
2016-17	7,896	35,772,633	4,530	\$2.55	\$91,367,072
2017-18	8,140	36,817,727	4,523	\$2.44	\$89,737,479
2018-19	7,901	34,804,316	4,405	\$2.48	\$86,279,515
2019-20	8,748	36,206,975	4,139	\$2.49	\$90,222,106
2020-21	8,710	35,563,047	4,083	\$2.51	\$89,140,199
2021-22	8,707	34,919,120	4,010	\$2.52	\$88,058,297
Change	-0.03%	-1.81%	-1.78%	0.61%	-1.21%

Medication Support Services - SMA⁽¹⁰⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	76,410	23,788,389	311	\$5.33	\$126,808,440
2016-17	74,560	23,952,362	321	\$5.51	\$131,877,966
2017-18	74,471	24,108,124	324	\$5.80	\$139,752,900
2018-19	73,935	24,078,066	326	\$6.00	\$144,386,356
2019-20	75,961	25,697,735	338	\$6.44	\$165,506,928
2020-21	76,110	25,913,428	340	\$6.69	\$173,313,527
2021-22	76,558	26,129,119	341	\$6.93	\$181,120,127
Change	0.59%	0.83%	0.24%	3.64%	4.50%

¹⁰ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Crisis Intervention Services - SMA⁽¹¹⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	20,142	5,988,870	297	\$4.71	\$28,219,575
2016-17	21,903	6,676,683	305	\$4.98	\$33,263,992
2017-18	23,731	7,454,619	314	\$5.08	\$37,882,527
2018-19	24,100	6,551,131	272	\$5.21	\$34,101,873
2019-20	26,290	8,622,476	328	\$5.39	\$46,490,728
2020-21	27,493	9,135,596	332	\$5.50	\$50,243,951
2021-22	28,702	9,648,716	336	\$5.60	\$53,997,169
Change	4.40%	5.62%	1.17%	1.75%	7.47%

Psychiatric Inpatient Hospital Services - SD/MC - SMA⁽¹¹⁾ \$1,213.75					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	1,976	15,108	7.65	\$1,038.24	\$15,685,728
2016-17	2,085	14,915	7.15	\$1,156.90	\$17,255,125
2017-18	2,330	15,370	6.60	\$1,333.56	\$20,496,793
2018-19	1,995	12,888	6.46	\$1,551.02	\$19,989,518
2019-20	2,060	15,534	7.54	\$1,354.05	\$21,033,806
2020-21	2,075	15,540	7.49	\$1,406.68	\$21,859,851
2021-22	2,102	15,736	7.49	\$1,403.65	\$22,087,900
Change	1.30%	1.26%	-0.04%	-0.22%	1.04%

¹¹ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Psychiatric Inpatient Hospital Services - FFS/MC					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	12,590	103,801	8.24	\$ 816.03	\$ 84,704,326
2016-17	13,789	111,993	8.12	\$ 834.76	\$ 93,487,703
2017-18	14,148	115,486	8.16	\$ 922.34	\$106,517,388
2018-19	14,077	116,332	8.26	\$ 956.21	\$111,237,730
2019-20	14,132	119,745	8.47	\$1,011.68	\$121,143,155
2020-21	14,365	122,688	8.54	\$1,052.93	\$129,181,991
2021-22	14,600	125,633	8.61	\$1,092.24	\$137,220,827
Change	1.64%	2.40%	0.75%	3.73%	6.22%

Intensive Care Coordination					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	11,693	19,299,569	1,651	\$1.99	\$ 38,396,699
2016-17	15,196	23,402,516	1,540	\$2.11	\$ 49,328,791
2017-18	20,409	27,425,887	1,344	\$2.16	\$ 59,280,309
2018-19	26,189	32,663,777	1,247	\$2.09	\$ 68,263,198
2019-20	31,457	38,581,378	1,226	\$2.18	\$ 84,079,139
2020-21	35,681	42,950,360	1,204	\$2.19	\$ 94,109,927
2021-22	39,906	47,319,343	1,186	\$2.20	\$104,140,716
Change	11.84%	10.17%	-1.49%	0.44%	10.66%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Children Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Intensive Home Based Services					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	8,843	21,052,944	2,381	\$2.68	\$ 56,521,157
2016-17	10,886	24,244,897	2,227	\$2.85	\$ 69,009,817
2017-18	12,727	27,344,459	2,149	\$2.91	\$ 79,693,887
2018-19	15,885	31,939,717	2,011	\$2.72	\$ 86,764,990
2019-20	18,086	37,620,538	2,080	\$2.92	\$109,849,768
2020-21	20,334	41,453,554	2,039	\$2.95	\$122,277,145
2021-22	22,586	45,286,570	2,005	\$2.97	\$134,704,520
Change	11.08%	9.25%	-1.65%	0.84%	10.16%

Therapeutic Foster Care Services					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16					
2016-17					
2017-18					
2018-19	10	486	49	\$ 412.37	\$200,536
2019-20	20	1,639	82	\$ 87.40	\$143,234
2020-21					
2021-22					
Change					

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Adults Services – Approved Claims Data

ADULTS TABLE OF APPROVED CLAIM COSTS AND UNDUPLICATED CLIENT COUNTS 2020-21 and 2021-22 GOVERNOR'S BUDGET FORECASTS BY SERVICE FISCAL YEAR (ACCRUAL) STATE FISCAL YEARS 2010-11 THROUGH 2021-22 DATA AS OF 06/30/2020 SD/MC Only Claims							
	Fiscal Year	Approved Claims ^(12&13) (In 1,000s)	Percentage Change in Claim Costs	Unduplicated Clients Receiving SMHS	Percent Growth in Clients	Cost Per Client	Percent Growth in Cost Per Client
Actual	2010-11	\$763,012	-0.03%	227,690	-0.60%	\$3,351	0.57
Actual	2011-12	\$794,680	4.15%	231,749	1.78%	\$3,429	2.33%
Actual	2012-13	\$947,399	19.22%	232,973	0.53%	\$4,067	18.59%
Actual	2013-14	\$1,144,721	20.83%	295,132	26.68%	\$3,879	-4.62%
Actual	2014-15	\$1,427,414	24.70%	338,471	14.68%	\$4,217	8.73%
Actual	2015-16	\$1,499,345	5.04%	342,930	1.32%	\$4,372	3.67%
Actual	2016-17	\$1,662,846	10.90%	339,521	-0.99%	\$4,898	12.02%
Actual	2017-18	\$1,773,564	6.66%	336,728	-0.82%	\$5,267	7.54%
Actual	2018-19	\$1,696,970	-4.32%	339,555	0.84%	\$4,998	-5.12%
Forecast	2019-20	\$1,769,081	4.25%	339,544	0.00%	\$5,210	4.25%
Forecast	2020-21	\$1,839,055	3.96%	339,652	0.03%	\$5,415	3.92%
Forecast	2021-22	\$1,909,029	3.80%	339,764	0.03%	\$5,619	3.77%

¹² Actual Approved Claims SD/MC Data for Specialty Mental Health as of June 30, 2020.

¹³ FFS/MC inpatient service costs are not included in this table of approved claims.

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Psychiatric Health Facility Services - SMA⁽¹⁴⁾ \$612.47					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	5,837	64,587	11.07	\$744.53	\$48,086,977
2016-17	5,498	67,131	12.21	\$788.56	\$52,936,891
2017-18	5,616	69,767	12.42	\$843.61	\$58,856,093
2018-19	4,849	64,743	13.35	\$892.22	\$57,764,704
2019-20	5,542	69,429	12.53	\$998.60	\$69,332,039
2020-21	5,570	70,406	12.64	\$1,043.57	\$73,473,431
2021-22	5,628	71,387	12.68	\$1,087.24	\$77,614,823
Change	1.04%	1.39%	0.35%	4.18%	5.64%

Adult Crisis Residential Services - SMA⁽¹⁴⁾ \$345.38					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	7,342	130,252	17.74	\$358.99	\$46,758,541
2016-17	8,039	141,735	17.63	\$371.90	\$52,711,301
2017-18	8,621	157,571	18.28	\$366.38	\$57,730,912
2018-19	9,337	179,128	19.18	\$360.79	\$64,627,523
2019-20	9,173	176,025	19.19	\$400.95	\$70,577,317
2020-21	9,528	186,534	19.58	\$408.51	\$76,200,660
2021-22	9,884	197,046	19.94	\$415.25	\$81,824,004
Change	3.74%	5.64%	1.83%	1.65%	7.38%

¹⁴ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Adult Residential Services - SMA⁽¹⁵⁾ \$168.46					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	1,514	135,244	89.33	\$188.27	\$25,462,740
2016-17	1,586	148,691	93.75	\$197.73	\$29,400,650
2017-18	1,529	151,606	99.15	\$207.46	\$31,452,496
2018-19	1,553	155,036	99.83	\$191.09	\$29,625,530
2019-20	1,583	158,431	100.08	\$201.95	\$31,995,565
2020-21	1,591	163,471	102.75	\$204.73	\$33,466,757
2021-22	1,595	168,511	105.65	\$207.33	\$34,937,949
Change	0.25%	3.08%	2.82%	1.27%	4.40%

Crisis Stabilization Services - SMA⁽¹⁵⁾ \$94.54					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2015-16	50,534	1,250,436	24.74	\$113.14	\$141,476,350
2016-17	54,717	1,322,767	24.17	\$116.46	\$154,051,145
2017-18	56,180	1,359,539	24.20	\$127.01	\$172,675,225
2018-19	53,541	1,396,332	26.08	\$109.07	\$152,295,699
2019-20	59,475	1,399,157	23.53	\$115.31	\$161,334,082
2020-21	61,826	1,458,167	23.59	\$115.38	\$168,243,010
2021-22	64,171	1,517,180	23.64	\$115.45	\$175,151,938
Change	3.79%	4.05%	0.24%	0.06%	4.11%

¹⁵ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Day Rehabilitation ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2015-16	634	149,680	236.09	\$31.03	\$4,644,831
2016-17	580	128,092	220.85	\$32.66	\$4,183,575
2017-18	539	123,926	229.92	\$33.36	\$4,133,913
2018-19	563	108,686	193.05	\$35.24	\$3,830,012
2019-20	393	87,795	223.40	\$31.16	\$2,736,001
2020-21	333	45,704	137.25	\$34.25	\$1,565,313
2021-22	273	33,254	121.81	\$11.87	\$ 394,625
Change	-18.02%	-27.24%	-11.25%	-65.35%	-74.79%

Day Treatment Intensive ALL Services					
FY	Number of Clients	Number of Hours	Hours Per Client	Cost Per Hour	Approved Amount
2015-16	1	66	66.00	\$43.23	\$ 2,853
2016-17	135	11,928	88.36	\$37.70	\$449,656
2017-18	130	14,958	115.06	\$35.89	\$536,768
2018-19	127	15,048	118.49	\$39.97	\$601,456
2019-20	124	14,407	116.19	\$44.63	\$643,021
2020-21	131	15,497	118.30	\$46.16	\$715,368
2021-22	139	16,578	119.27	\$47.52	\$787,713
Change	6.11%	6.98%	0.82%	2.93%	10.11%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22- utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Targeted Case Management Services - SMA⁽¹⁶⁾ \$2.02					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	132,105	53,957,498	408	\$2.49	\$134,285,190
2016-17	127,767	53,875,722	422	\$2.62	\$141,137,947
2017-18	129,335	55,795,667	431	\$2.76	\$153,897,407
2018-19	130,779	57,026,770	436	\$2.66	\$151,887,038
2019-20	134,577	61,470,458	457	\$2.78	\$171,073,522
2020-21	134,780	63,099,680	468	\$2.84	\$179,456,909
2021-22	134,980	64,728,904	480	\$2.90	\$187,840,298
Change	0.15%	2.58%	2.43%	2.04%	4.67%

Therapy & Other Service Activities - SMA⁽¹⁶⁾ \$2.61					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	249,246	200,413,644	804	\$2.81	\$564,018,378
2016-17	243,980	200,733,859	823	\$3.30	\$663,304,715
2017-18	243,223	201,777,158	830	\$3.41	\$687,852,644
2018-19	250,121	209,134,595	836	\$3.11	\$649,387,316
2019-20	254,421	231,383,835	909	\$3.24	\$749,591,291
2020-21	256,365	239,285,997	933	\$3.32	\$793,788,688
2021-22	258,304	247,188,161	957	\$3.39	\$837,986,087
Change	0.76%	3.30%	2.53%	2.19%	5.57%

¹⁶ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Medication Support Services - SMA⁽¹⁷⁾ \$4.82					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	228,670	63,754,322	279	\$5.64	\$359,718,889
2016-17	225,454	64,200,288	285	\$5.99	\$384,270,932
2017-18	221,506	64,781,712	292	\$6.43	\$416,636,286
2018-19	221,850	65,793,435	297	\$6.42	\$422,242,560
2019-20	223,199	70,915,532	318	\$6.70	\$475,020,784
2020-21	224,935	72,836,160	324	\$6.92	\$504,039,400
2021-22	225,668	74,756,795	331	\$7.13	\$533,058,022
Change	0.33%	2.64%	2.30%	3.04%	5.76%

Crisis Intervention Services - SMA⁽¹⁷⁾ \$3.88					
FY	Number of Clients	Number of Minutes	Minutes Per Client	Cost Per Minute	Approved Amount
2015-16	47,491	11,338,719	239	\$4.81	\$54,578,885
2016-17	51,937	13,141,784	253	\$5.09	\$66,931,719
2017-18	49,953	13,030,085	261	\$5.20	\$67,808,666
2018-19	49,898	12,068,553	242	\$5.31	\$64,028,868
2019-20	50,475	13,097,823	259	\$5.52	\$72,303,302
2020-21	51,274	13,615,396	266	\$5.66	\$77,081,878
2021-22	52,071	14,132,973	271	\$5.79	\$81,860,456
Change	1.55%	3.80%	2.21%	2.31%	6.20%

¹⁷ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Adult Services Approved Claims Data
Number of Clients, Units of Service, Costs Per Unit, and Approved Amounts
by Service Type
FY 2015-16 through FY 2018-19 utilizes actual data and
FY 2019-20 through FY 2021-22 utilizes weighted actual and forecast data
Actual Claims Data as of 06/30/2020

Psychiatric Inpatient Hospital Services - SD/MC - SMA⁽¹⁸⁾ \$1,213.75					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	9,296	96,183	10.35	\$1,250.84	\$120,309,211
2016-17	8,836	90,893	10.29	\$1,248.31	\$113,462,343
2017-18	8,808	84,211	9.56	\$1,448.55	\$121,983,713
2018-19	8,096	82,040	10.13	\$1,228.08	\$100,751,884
2019-20	8,115	97,179	11.98	\$1,120.33	\$108,872,941
2020-21	8,176	98,623	12.06	\$1,105.02	\$108,980,071
2021-22	8,214	99,170	12.07	\$1,100.21	\$109,107,359
Change	0.46%	0.55%	0.09%	-0.44%	0.12%

Psychiatric Inpatient Hospital Services - FFS/MC⁽¹⁸⁾					
FY	Number of Clients	Number of Days	Days Per Client	Cost Per Day	Approved Amount
2015-16	25,873	305,108	11.79	\$706.56	\$215,578,158
2016-17	27,070	331,065	12.23	\$732.18	\$242,398,080
2017-18	28,261	345,020	12.21	\$783.75	\$270,408,162
2018-19	28,621	341,367	11.93	\$816.85	\$278,844,890
2019-20	28,343	357,708	12.62	\$847.24	\$303,065,231
2020-21	29,171	374,979	12.85	\$870.41	\$326,383,764
2021-22	29,999	391,061	13.04	\$894.24	\$349,702,296
Change	2.84%	4.29%	1.41%	2.74%	7.14%

¹⁸ The State Maximum Allowance (SMA) for FY 11/12 is noted here as a historical reference and was removed as maximum rate for computing federal reimbursement for dates of service beginning July 1, 2012 per AB 1297.

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Claim Lag

Claim lag is a normal part of the claims reimbursement process. The lag time is defined as the period of time from when the actual service occurred to when the county submits the claim to the State. The lag time may vary depending on local provider and county claim submission and review processes. Also, some counties submit claims on a weekly basis, while others submit claims on a monthly basis in batches.

The charts on the next pages provide a historical view of claim lag for Children and Adult services rendered in the last three fiscal years.

Historical Averages of Claim Lag for Children Services Claims			
Number of Days it takes for the Claim to be Submitted	FY 2016-17 Percentage of Claims Submitted	FY 2017-18 Percentage of Claims Submitted	FY 2018-19 Percentage of Claims Submitted
1 to 30 days	4.70%	5.85%	5.40%
31 to 60 days	17.05%	18.23%	16.11%
61 to 90 days	37.63%	36.63%	34.68%
91 to 120 days	18.90%	21.07%	24.00%
121 to 150 days	9.32%	8.54%	8.58%
151 to 180 days	4.05%	3.41%	4.12%
181 to 365 days	7.06%	5.90%	6.71%
Over 366 days	1.28%	0.36%	0.39%

Historical Averages of Claim Lag for Adult Services Claim			
Number of Days it takes for the Claim to be Submitted	FY 2016-17 Percentage of Claims Submitted	FY 2017-18 Percentage of Claims Submitted	FY 2018-19 Percentage of Claims Submitted
1 to 30 days	4.61%	5.47%	4.78%
31 to 60 days	17.08%	18.35%	16.38%
61 to 90 days	31.89%	31.07%	30.47%
91 to 120 days	19.78%	21.50%	21.76%
121 to 150 days	11.43%	10.10%	10.13%
151 to 180 days	4.97%	4.25%	5.82%
181 to 365 days	9.79%	8.65%	9.97%
Over 366 days	0.45%	0.62%	0.69%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

The Affordable Care Act and Specialty Mental Health Services

The Affordable Care Act has made Specialty Mental Health Services available to newly enrolled individuals who meet medical necessity criteria. The data for the Affordable Care Act (ACA) Expansion Clients is as of June 30, 2020. The data represents actual approved claims for services provided to adult beneficiaries that were received as of June 30, 2020 and is not adjusted for claim lag nor has any forecasting methodology been applied to the data. The presented data simply serves as an indication of the growth and utilization of SMHS by ACA Expansion Clients.

Impact of the ACA on SMHS

The ACA approved claim amounts shown below are the fifth complete year's worth of data. This is because claims associated with the ACA were first approved beginning in January 2014 (FY 2013-14). The non-ACA data in the following tables are also not forecasted amounts and therefore are not comparable to other data in this document. The \$797 million shown below represents actual approved claims from ACA clients that were received by June 30, 2020.

FY 2018-19 Approved Claim Amounts for ACA and Non-ACA Clients		
ACA Client	Non-ACA Client	Total
\$797,085,090	\$1,364,002,748	\$2,161,087,838

Growth in the Client Base

Following table displays the number of unduplicated ACA beneficiaries who received at least one Specialty Mental Health Services in FY 2018-19.

FY 2018-19 Adult Statewide Client Counts and New Adult ACA Clients		
ACA Client	Non-ACA Client	Total
186,965	283,743	470,708

Impact of the ACA at the Service Type Level

The chart below shows the FY 2018-19 service type costs from Non-ACA adult clients and the added cost to those respective service types from ACA clients from claims received as of June 30, 2020.

Estimated 2018-19 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)								
(In Thousands)	Adult Residential Treatment Services	Case Management /Brokerage	Crisis Intervention	Crisis Residential Treatment Services	Crisis Stabilization	Day Rehabilitation	Day Treatment Intensive	Hospital Inpatient
Claims from Non-ACA Clients	\$23,124	\$115,986	\$38,898	\$35,518	\$83,894	\$3,142	\$964	\$50,440
Claims from ACA Clients	\$7,301	\$45,852	\$29,908	\$31,986	\$76,439	\$1,533	\$166	\$40,770

Estimated 2018-19 Costs with Approved Claims from ACA and Non-ACA Clients (In Thousands)								
(In Thousands)	Hospital Inpatient Admin	ICC	IHBS	Medication Support Services	Mental Health Services	Psychiatric Health Facility	Therapeutic Behavioral Services	Psychiatric Inpatient Hospital Services FFS/MC
Claims from Non-ACA Clients	\$11,703	\$2,498	\$3,225	\$300,518	\$494,102	\$39,035	\$1,470	\$159,485
Claims from ACA Clients	\$3,869	\$110	\$236	\$142,969	\$246,723	\$21,255	\$154	\$147,814

Demographics by Age: Non-ACA vs. ACA enrollees

The chart below shows that 70.3% of the non-ACA clients who received SMHS in FY 2018-19 were between the ages of 21 and 59 while for ACA clients, the percentage was 87.7%. More ACA clients are in the 21 to 59 age group.

FY 2018-19 Adult Statewide Client Counts and New Adult ACA Clients		
Age	Non-ACA Clients	ACA Clients
18-20	10.12%	6.76%
21-59	70.27%	87.67%
60-64	10.16%	5.31%
65 and up	9.45%	0.26%

Demographics by Gender: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2018-19, 54.5% were men, while 45.5% were women. For non-ACA clients, a higher percentage of females received services compared to males.

FY 2018-19 Non-ACA and ACA Clients		
Gender	Non-ACA Clients	ACA Clients
Male	44.9%	54.5%
Female	55.1%	45.5%

Demographics by Race: Non-ACA vs. ACA enrollees

The chart below shows that of the ACA clients who received SMHS in FY 2018-19, 33.4% were White, 33.0% were Hispanic, and 13.5% were Black.

FY 2018-19		
Race	Non-ACA Clients	ACA Clients
White	29.25%	33.39%
Hispanic	25.39%	32.99%
Black	15.09%	13.48%
Other	23.44%	14.23%
Asian or Pacific Islander	6.12%	5.15%
Alaskan Native or American Indian	0.70%	0.75%

Summary Findings ACA and its impact to SMHS

The ACA is having a significant impact to SMHS. Utilizing claims data as of June 30, 2020, an additional \$797 million in SMHS was provided to approximately 187,000 Medi-Cal ACA clients in FY 2018-19.

Detailed Service Type Forecasts and Utilization Metrics: Children Services

Children Adult Crisis Residential Services

Adult Crisis Residential Services (CRS)¹⁹:

Adult crisis residential services provide an alternative to acute psychiatric hospital services for beneficiaries who otherwise would require hospitalization. The Crisis Residential Service programs for adults provide normalized living environments, integrated into residential communities. The services follow a social rehabilitation model that integrates aspects of emergency psychiatric care, psychosocial rehabilitation, milieu therapy, case management and practical social work.

Summary:

The forecast for Adult Crisis Residential Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$2,482,188	368
Actual	FY 2016-17	\$2,343,734	380
Actual	FY 2017-18	\$3,027,390	405
Actual	FY 2018-19	\$2,880,194	428
Actual + Forecast	FY 2019-20	\$2,888,379	448
Forecast	FY 2020-21	\$2,892,928	464
Forecast	FY 2021-22	\$2,907,619	478
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

¹⁹ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 1a
Children
Clients Receiving Adult Crisis Residential Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
ACR	0.00%	0.46%	0.00%	99.54%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 1b
Children
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	28.54%	28.54%	12.33%	3.65%	1.14%	25.80%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 1c
Children
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
ACR	42.01%	57.99%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 1d
Other Services Received by Children Receiving
Adult Crisis Residential Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	428	100.00%
MEDICATION SUPPORT	391	91.36%
THERAPY AND OTHER SERVICE ACTIVITIES	340	79.44%
TARGETED CASE MANAGEMENT	272	63.55%
CRISIS STABILIZATION	244	57.01%
CRISIS INTERVENTION	197	46.03%
FFS-HOSPITAL INPATIENT	196	45.79%
HOSPITAL INPATIENT	78	18.22%
ICC	39	9.11%
PHF	27	6.31%
ADULT RESIDENTIAL	24	5.61%
IHBS	20	4.67%
THERAPEUTIC BEHAVIORAL SERVICES	10	2.34%
DAY TREATMENT INTENSIVE	1	0.23%
DAY REHABILITATION	1	0.23%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 1e
Children
Adult Crisis Residential Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	428	100%	\$51,724
Mean	\$6,729	99%	\$36,596
Standard Deviation	\$7,588	95%	\$24,478
Median	\$4,278	90%	\$15,128
Mode	\$2,210	75%	\$ 8,825
Interquartile Range	\$6,890	50%	\$ 4,278
		25%	\$ 1,936

**Table 1f
Children
Adult Crisis Residential Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	428	100%	115
Mean	18	99%	90
Standard Deviation	20	95%	65
Median	13	90%	37
Mode	1	75%	24
Interquartile Range	18	50%	13
		25%	6

**Table 1g
Children
Historical Trends
Adult Crisis Residential Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	380	405	428	448
Number of Days	6,561	8,406	7,811	7,844
Days Per Client	17	21	18	18
Approved Amount	\$2,343,734	\$3,027,390	\$2,880,194	\$2,888,379

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Adult Residential Treatment Services

Adult Residential Treatment Services²⁰:

Adult Residential Treatment Services are rehabilitative services provided in a non-institutional, residential setting for beneficiaries who would be at risk of hospitalization or other institutional placement if they were not receiving residential treatment services. The services include a wide range of activities and services that support beneficiaries in their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral.

Summary:

The forecast for Adult Residential Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$1,415,651	83
Actual	FY 2016-17	\$1,185,173	76
Actual	FY 2017-18	\$1,282,450	79
Actual	FY 2018-19	\$ 800,114	64
Actual + Forecast	FY 2019-20	\$1,084,980	96
Forecast	FY 2020-21	\$1,100,723	110
Forecast	FY 2021-22	\$1,115,532	113
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

²⁰ Includes children who are 18 through 20.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 2a
Children
Clients Receiving Adult Residential Treatment Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
AR	0.00%	0.00%	0.00%	100.00%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 2b
Children
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	19.72%	16.90%	15.49%	7.04%	1.41%	39.44%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 2c
Children
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
AR	28.17%	71.83%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 2d
Other Services Received by Children Receiving
Adult Residential Treatment Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	64	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	54	84.38%
TARGETED CASE MANAGEMENT	52	81.25%
MEDICATION SUPPORT	45	70.31%
CRISIS STABILIZATION	31	48.44%
CRISIS INTERVENTION	25	39.06%
ADULT CRISIS RESIDENTIAL	24	37.50%
FFS-HOSPITAL INPATIENT	23	35.94%
HOSPITAL INPATIENT	9	14.06%
ICC	4	6.25%
THERAPEUTIC BEHAVIORAL SERVICES	3	4.69%
IHBS	2	3.13%
PHF	2	3.13%
DAY TREATMENT INTENSIVE	1	1.56%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 2e
Children
Adult Residential Treatment Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	64	100%	\$52,548
Mean	\$12,502	99%	\$52,548
Standard Deviation	\$10,495	95%	\$27,655
Median	\$10,646	90%	\$23,936
Mode	\$ 3,064	75%	\$18,965
Interquartile Range	\$15,392	50%	\$10,646
		25%	\$ 3,573

**Table 2f
Children
Adult Residential Treatment Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	64	100%	266
Mean	68	99%	266
Standard Deviation	55	95%	153
Median	58	90%	133
Mode	36	75%	101
Interquartile Range	80	50%	58
		25%	21

**Table 2g
Children
Historical Trends
Adult Residential Treatment Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	76	79	64	96
Number of Days	6,709	6,965	4,370	5,307
Days Per Client	88	88	68	55
Approved Amount	\$1,185,173	\$1,282,450	\$800,114	\$1,084,980

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Crisis Intervention

Crisis Intervention:

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. Crisis Intervention services may either be face-to-face or by telephone with the beneficiary or the beneficiary’s significant support person and may be provided anywhere in the community.

Summary:

The forecast for Crisis Intervention Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$28,219,575	20,142
Actual	FY 2016-17	\$33,263,992	21,903
Actual	FY 2017-18	\$37,882,527	23,731
Actual	FY 2018-19	\$34,101,873	24,100
Actual + Forecast	FY 2019-20	\$46,490,728	26,290
Forecast	FY 2020-21	\$50,243,951	27,493
Forecast	FY 2021-22	\$53,997,169	28,702
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 3a
Children
Clients Receiving Crisis Intervention - Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
CI	5.54%	54.31%	22.94%	17.21%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 3b
Children
Clients Receiving Crisis Intervention - Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	23.67%	51.43%	10.51%	3.44%	0.86%	10.09%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 3c
Children
Clients Receiving Crisis Intervention - Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
CI	55.91%	44.09%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 3d
Other Services Received by Children Receiving
Crisis Intervention - Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	24,100	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	19,231	79.80%
MEDICATION SUPPORT	11,972	49.68%
TARGETED CASE MANAGEMENT	11,350	47.10%
FFS-HOSPITAL INPATIENT	6,733	27.94%
ICC	4,718	19.58%
CRISIS STABILIZATION	4,431	18.39%
IHBS	3,246	13.47%
THERAPEUTIC BEHAVIORAL SERVICES	1,862	7.73%
HOSPITAL INPATIENT	1,132	4.70%
PHF	714	2.96%
ADULT CRISIS RESIDENTIAL	197	0.82%
DAY TREATMENT INTENSIVE	110	0.46%
DAY REHABILITATION	81	0.34%
ADULT RESIDENTIAL	25	0.10%
THERAPEUTIC FOSTER CARE	1	0.00%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 3e
Children
Crisis Intervention - Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	24,100	100%	\$34,741
Mean	\$1,415	99%	\$ 8,616
Standard Deviation	\$1,730	95%	\$ 4,239
Median	\$ 942	90%	\$ 2,940
Mode	\$1,476	75%	\$ 1,732
Interquartile Range	\$1,290	50%	\$ 942
		25%	\$ 443

**Table 3f
Children
Crisis Intervention - Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	24,100	100%	8,015
Mean	272	99%	1,625
Standard Deviation	318	95%	761
Median	195	90%	517
Mode	240	75%	310
Interquartile Range	201	50%	195
		25%	109

Table 3g
Children
Historical Trends
Crisis Intervention - Services by Fiscal Year

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	21,903	23,731	24,100	26,290
Number of Minutes	6,676,683	7,454,619	6,551,131	8,622,476
Minutes Per Client	305	314	272	328
Approved Amount	\$33,263,992	\$37,882,527	\$34,101,873	\$46,490,728

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Crisis Stabilization

Crisis Stabilization:

Crisis stabilization services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires a timelier response than a regularly scheduled visit. Service activities include but are not limited to one or more of the following: assessment, collateral, and therapy. Collateral addresses the mental health needs of the beneficiary to provide coordination with significant others and treatment providers.

Summary:

The forecast for Crisis Stabilization Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$20,965,093	12,258
Actual	FY 2016-17	\$24,194,241	12,692
Actual	FY 2017-18	\$27,708,258	13,838
Actual	FY 2018-19	\$31,010,476	13,354
Actual + Forecast	FY 2019-20	\$32,060,554	13,852
Forecast	FY 2020-21	\$35,053,694	14,313
Forecast	FY 2021-22	\$38,046,840	14,777
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 4a
Children
Clients Receiving Crisis Stabilization - Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020**

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
CS	1.97%	46.33%	22.87%	28.83%
Total Children	21.51%	48.03%	18.19%	12.27%

**Table 4b
Children
Clients Receiving Crisis Stabilization - Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020**

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	20.43%	48.96%	13.86%	4.13%	0.82%	11.80%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

**Table 4c
Children
Clients Receiving Crisis Stabilization - Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020**

Groups	Female	Male
CS	54.91%	45.09%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 4d
Other Services Received by Children Receiving
Crisis Stabilization - Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
CRISIS STABILIZATION	13,354	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	9,474	70.95%
MEDICATION SUPPORT	6,531	48.91%
TARGETED CASE MANAGEMENT	5,915	44.29%
CRISIS INTERVENTION	4,431	33.18%
FFS-HOSPITAL INPATIENT	3,926	29.40%
ICC	1,980	14.83%
IHBS	1,186	8.88%
HOSPITAL INPATIENT	1,163	8.71%
THERAPEUTIC BEHAVIORAL SERVICES	1,119	8.38%
PHF	765	5.73%
ADULT CRISIS RESIDENTIAL	244	1.83%
DAY REHABILITATION	71	0.53%
DAY TREATMENT INTENSIVE	61	0.46%
ADULT RESIDENTIAL	31	0.23%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 4e
Children
Crisis Stabilization - Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	13,354	100%	\$99,267
Mean	\$2,322	99%	\$15,120
Standard Deviation	\$3,310	95%	\$ 7,280
Median	\$1,524	90%	\$ 4,839
Mode	\$1,891	75%	\$ 2,771
Interquartile Range	\$2,198	50%	\$ 1,524
		25%	\$ 574

**Table 4f
Children
Crisis Stabilization - Services Hours
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	13,354	100%	733
Mean	18	99%	100
Standard Deviation	21	95%	49
Median	16	90%	37
Mode	20	75%	20
Interquartile Range	14	50%	16
		25%	6

Table 4g
Children
Historical Trends
Crisis Stabilization - Services by Fiscal Year

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	12,692	13,838	13,354	13,852
Number of Hours	217,679	243,374	241,206	251,091
Hours Per Client	17	18	18	18
Approved Amount	\$24,194,241	\$27,708,258	\$31,010,476	\$32,060,554

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Day Rehabilitation

Day Rehabilitation:

Day rehabilitation services are a structured program of rehabilitation and therapy with services to improve, maintain or restore personal independence and functioning, consistent with requirements for learning and development and that provide services to a distinct group of beneficiaries who receive services. Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

Summary:

The forecast for Day Rehabilitation Services indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$13,435,130	1,119
Actual	FY 2016-17	\$10,805,727	978
Actual	FY 2017-18	\$ 7,452,673	702
Actual	FY 2018-19	\$ 7,475,991	613
Actual + Forecast	FY 2019-20	\$ 7,777,856	446
Forecast	FY 2020-21	\$ 6,180,847	325
Forecast	FY 2021-22	\$ 4,583,836	280
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 5a
Children
Clients Receiving Day Rehabilitation – All Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
DR	5.67%	34.39%	44.66%	15.28%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 5b
Children
Clients Receiving Day Rehabilitation - All Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	20.29%	39.39%	27.81%	1.84%	0.92%	9.75%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 5c
Children
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
DR	33.86%	66.14%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 5d
Other Services Received by Children Receiving
Day Rehabilitation - All Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
DAY REHABILITATION	613	100.00%
MEDICATION SUPPORT	450	73.41%
THERAPY AND OTHER SERVICE ACTIVITIES	384	62.64%
ICC	322	52.53%
TARGETED CASE MANAGEMENT	235	38.34%
IHBS	104	16.97%
THERAPEUTIC BEHAVIORAL SERVICES	83	13.54%
CRISIS INTERVENTION	81	13.21%
CRISIS STABILIZATION	71	11.58%
FFS-HOSPITAL INPATIENT	44	7.18%
HOSPITAL INPATIENT	18	2.94%
DAY TREATMENT INTENSIVE	7	1.14%
ADULT CRISIS RESIDENTIAL	1	0.16%
PHF	1	0.16%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 5e
Children
Day Rehabilitation - All Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	613	100%	\$41,006
Mean	\$12,196	99%	\$39,040
Standard Deviation	\$10,276	95%	\$32,133
Median	\$ 9,460	90%	\$28,544
Mode	\$ 279	75%	\$18,161
Interquartile Range	\$14,765	50%	\$ 9,460
		25%	\$ 3,396

**Table 5f
Children
Day Rehabilitation - All Services Hours
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	613	100%	1,476
Mean	466	99%	1,428
Standard Deviation	387	95%	1,218
Median	354	90%	1,074
Mode	156	75%	720
Interquartile Range	588	50%	354
		25%	132

**Table 5g
Children
Historical Trends
Day Rehabilitation - All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours Per Clients	978	702	613	446
Number of Hours	465,578	309,114	285,732	275,145
Days Per Client	476	440	466	617
Approved Amount	\$10,805,727	\$7,452,673	\$7,475,991	\$7,777,856

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Day Treatment Intensive

Day Treatment Intensive:

Day treatment intensive services are a structured, multi-disciplinary program of therapy that may be used as an alternative to hospitalization to avoid placement in a more restrictive setting, or to maintain the client in a community setting and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to, assessment, plan development, therapy, rehabilitation and collateral.

Summary:

The forecast for Day Treatment Intensive Services indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$11,389,538	575
Actual	FY 2016-17	\$10,508,554	524
Actual	FY 2017-18	\$ 9,814,178	460
Actual	FY 2018-19	\$ 8,174,159	414
Actual + Forecast	FY 2019-20	\$ 8,271,310	435
Forecast	FY 2020-21	\$ 8,194,273	378
Forecast	FY 2021-22	\$ 7,615,054	324
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 6a
Children
Clients Receiving Day Treatment Intensive - All Services by Age Group
Fiscal Year 2018-18
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
DTI	46.13%	25.47%	20.88%	7.52%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 6b
Children
Clients Receiving Day Treatment Intensive - All Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	20.29%	39.39%	27.81%	1.84%	0.92%	9.75%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 6c
Children
Clients Receiving Day Treatment Intensive - All Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
DTI	33.86%	66.14%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 6d
Other Services Received by Children Receiving
Day Treatment Intensive - All Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	414	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	328	79.23%
MEDICATION SUPPORT	237	57.25%
TARGETED CASE MANAGEMENT	162	39.13%
CRISIS INTERVENTION	110	26.57%
ICC	92	22.22%
THERAPEUTIC BEHAVIORAL SERVICES	85	20.53%
IHBS	62	14.98%
CRISIS STABILIZATION	61	14.73%
FFS-HOSPITAL INPATIENT	53	12.80%
PHF	43	10.39%
HOSPITAL INPATIENT	21	5.07%
DAY REHABILITATION	7	1.69%
ADULT CRISIS RESIDENTIAL	1	0.24%
ADULT RESIDENTIAL	1	0.24%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 6e
Children
Day Treatment Intensive - All Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	414	100%	\$77,314
Mean	\$19,744	99%	\$66,100
Standard Deviation	\$16,277	95%	\$51,341
Median	\$15,182	90%	\$42,628
Mode	\$ 3,846	75%	\$31,487
Interquartile Range	\$25,478	50%	\$15,182
		25%	\$ 6,010

**Table 6f
Children
Day Treatment Intensive - All Services Hours
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	414	100%	2,112
Mean	414	99%	1,992
Standard Deviation	552	95%	1,350
Median	426	90%	1,164
Mode	228	75%	858
Interquartile Range	690	50%	426
		25%	168

**Table 6g
Children
Historical Trends
Day Treatment Intensive - All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours per Client	524	460	414	435
Number of Hours	288,748	268,902	228,456	156,902
Days Per Client	551	585	552	361
Approved Amount	\$10,508,554	\$9,814,178	\$8,174,159	\$8,271,310

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Medication Support

Medication Support:

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to: evaluation of the need for medication; evaluation of clinical effectiveness and side effects; obtaining informed consent; instruction in the use, risks and benefits of, and alternatives for, medication; collateral and plan development related to the delivery of service and/or assessment for the client; prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals; and medication education.

Summary:

The forecast for Medication Support Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$126,808,440	76,410
Actual	FY 2016-17	\$131,877,966	74,560
Actual	FY 2017-18	\$139,752,900	74,471
Actual	FY 2018-19	\$144,386,356	73,935
Actual + Forecast	FY 2019-20	\$165,506,928	75,961
Forecast	FY 2020-21	\$173,313,527	76,110
Forecast	FY 2021-22	\$181,120,127	76,558
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 7a
Children
Clients Receiving Medication Support - Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
MS	12.94%	48.39%	20.92%	17.75%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 7b
Children
Clients Receiving Medication Support - Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	20.88%	51.14%	11.20%	3.03%	0.49%	13.26%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 7c
Children
Clients Receiving Medication Support - Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
MS	43.74%	56.26%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 7d
Other Services Received by Children Receiving
Medication Support - Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
MEDICATION SUPPORT	73,935	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	67,086	90.74%
TARGETED CASE MANAGEMENT	35,097	47.47%
ICC	12,286	16.62%
CRISIS INTERVENTION	11,972	16.19%
FFS-HOSPITAL INPATIENT	8,425	11.40%
IHBS	7,706	10.42%
CRISIS STABILIZATION	6,531	8.83%
THERAPEUTIC BEHAVIORAL SERVICES	5,175	7.00%
HOSPITAL INPATIENT	1,346	1.82%
PHF	820	1.11%
DAY REHABILITATION	450	0.61%
ADULT CRISIS RESIDENTIAL	391	0.53%
DAY TREATMENT INTENSIVE	237	0.32%
ADULT RESIDENTIAL	45	0.06%
THERAPEUTIC FOSTER CARE	7	0.01%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 7e
Children
Medication Support - Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	73,935	100%	\$95,023
Mean	\$1,953	99%	\$ 9,820
Standard Deviation	\$2,120	95%	\$ 5,400
Median	\$1,373	90%	\$ 4,086
Mode	\$ 720	75%	\$ 2,505
Interquartile Range	\$1,789	50%	\$ 1,373
		25%	\$ 716

**Table 7f
Children
Medication Support - Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	73,935	100%	16,223
Mean	326	99%	1,475
Standard Deviation	339	95%	857
Median	240	90%	655
Mode	90	75%	418
Interquartile Range	288	50%	240
		25%	130

**Table 7g
Children
Historical Trends
Medication Support - Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	74,560	74,471	73,935	75,961
Number of Minutes	23,952,362	24,108,124	24,078,066	25,697,735
Minutes Per Client	321	324	326	338
Approved Amount	\$131,877,966	\$139,752,900	\$144,386,356	\$165,506,928

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Psychiatric Health Facility Services

Psychiatric Health Facility (PHF):

“Psychiatric Health Facility” means a facility licensed under the provisions beginning with Section 77001 of Chapter 9, Division 5, and Title 22 of the California Code of Regulations. “Psychiatric Health Facility Services” are therapeutic and/or rehabilitative services provided on an inpatient basis in a psychiatric health facility to beneficiaries who need acute care, which meets the criteria of Section 1820.205 of Chapter 11, Division 1, Title 9 of the California Code of Regulations, and whose physical health needs can be met in an affiliated general acute care hospital or in outpatient settings. These services are separate from those categorized as “Psychiatric Hospital Inpatient.”

Summary:

The forecast for Psychiatric Health Facility Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$11,362,998	1,175
Actual	FY 2016-17	\$15,094,293	1,142
Actual	FY 2017-18	\$15,553,958	1,187
Actual	FY 2018-19	\$17,519,586	1,303
Actual + Forecast	FY 2019-20	\$18,051,821	1,305
Forecast	FY 2020-21	\$19,842,575	1,314
Forecast	FY 2021-22	\$21,633,333	1,317
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

**Table 8a
Children
Clients Receiving Psychiatric Health Facility Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020**

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
PHF	0.07%	43.39%	30.41%	26.13%
Total Children	21.51%	48.03%	18.19%	12.27%

**Table 8b
Children
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020**

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	28.78%	41.85%	11.44%	2.80%	2.29%	12.84%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

**Table 8c
Children
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020**

Groups	Female	Male
PHF	58.89%	41.11%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 8d
Other Services Received by Children Receiving
Psychiatric Health Facility Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
PHF	1,303	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,020	78.28%
MEDICATION SUPPORT	820	62.93%
TARGETED CASE MANAGEMENT	777	59.63%
CRISIS STABILIZATION	765	58.71%
CRISIS INTERVENTION	714	54.80%
FFS-HOSPITAL INPATIENT	299	22.95%
ICC	155	11.90%
THERAPEUTIC BEHAVIORAL SERVICES	120	9.21%
IHBS	67	5.14%
DAY TREATMENT INTENSIVE	43	3.30%
ADULT CRISIS RESIDENTIAL	27	2.07%
HOSPITAL INPATIENT	19	1.46%
ADULT RESIDENTIAL	2	0.15%
DAY REHABILITATION	1	0.08%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 8e
Children
Psychiatric Health Facility Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	1,303	100%	\$201,911
Mean	\$13,446	99%	\$124,279
Standard Deviation	\$21,206	95%	\$ 44,741
Median	\$ 6,200	90%	\$ 29,590
Mode	\$ 3,015	75%	\$ 14,795
Interquartile Range	\$11,336	50%	\$ 6,200
		25%	\$ 3,460

**Table 8f
Children
Psychiatric Health Facility Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	1,303	100%	365
Mean	11	99%	127
Standard Deviation	25	95%	34
Median	5	90%	20
Mode	4	75%	10
Interquartile Range	7	50%	5
		25%	3

**Table 8g
Children
Historical Trends
Psychiatric Health Facility Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	1,142	1,187	1,303	1,305
Number of Days	13,497	12,687	14,495	14,569
Days Per Client	12	11	11	11
Approved Amount	\$15,094,293	\$15,553,958	\$17,519,586	\$18,051,821

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Psychiatric Hospital Inpatient Services – SD/MC Hospitals

Psychiatric Hospital Inpatient Services – SD/MC Hospitals:

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are hospital inpatient services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by SD/MC hospitals and FFS/MC hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by SD/MC hospitals through the SD/MC claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC hospital inpatient services via the SD/MC claiming system.

Summary:

The forecast for Psychiatric Inpatient Hospital Services – SD/MC Hospitals indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$15,685,728	1,976
Actual	FY 2016-17	\$17,255,125	2,085
Actual	FY 2017-18	\$20,496,793	2,330
Actual	FY 2018-19	\$19,989,518	1,995
Actual + Forecast	FY 2019-20	\$21,033,806	2,060
Forecast	FY 2020-21	\$21,859,851	2,075
Forecast	FY 2021-22	\$22,087,900	2,102
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 9a
Children
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
HIS-SDMC	5.10%	46.37%	21.25%	27.28%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 9b
Children
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	17.32%	52.40%	15.06%	3.14%	0.25%	11.83%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 9c
Children
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
HIS-SDMC	50.88%	49.12%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 9d
Other Services Received by Children Receiving
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	1,995	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,679	84.16%
MEDICATION SUPPORT	1,346	67.47%
CRISIS STABILIZATION	1,163	58.30%
CRISIS INTERVENTION	1,132	56.74%
TARGETED CASE MANAGEMENT	984	49.32%
FFS-HOSPITAL INPATIENT	512	25.66%
ICC	486	24.36%
IHBS	337	16.89%
THERAPEUTIC BEHAVIORAL SERVICES	250	12.53%
ADULT CRISIS RESIDENTIAL	78	3.91%
DAY TREATMENT INTENSIVE	21	1.05%
PHF	19	0.95%
DAY REHABILITATION	18	0.90%
ADULT RESIDENTIAL	9	0.45%

* Numbers in the table have been rounded, the unrounded number is used for calculations.

Service Metrics:

**Table 9e
Children
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	1,995	100%	\$538,346
Mean	\$10,020	99%	\$ 82,445
Standard Deviation	\$18,915	95%	\$ 32,228
Median	\$ 5,899	90%	\$ 20,634
Mode	\$ 4,029	75%	\$ 10,235
Interquartile Range	\$ 6,651	50%	\$ 5,899
		25%	\$ 3,585

**Table 9f
Children
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	1,995	100%	154
Mean	6	99%	45
Standard Deviation	10	95%	17
Median	4	90%	12
Mode	2	75%	8
Interquartile Range	6	50%	4
		25%	2

Table 9g
Children
Historical Trends
Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Fiscal Year

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	2,085	2,330	1,995	2,060
Number of Days	14,915	15,370	12,888	15,534
Days Per Client	7	7	6	8
Approved Amount	\$17,255,125	\$20,496,793	\$19,989,518	\$21,033,806

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Targeted Case Management

Targeted Case Management (TCM):

Targeted case management (TCM) is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to, communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary's progress; placement services; and plan development. TCM services may be face-to-face or by telephone with the client or significant support persons and may be provided anywhere in the community. Additionally, services may be provided by any person determined by the MHP to be qualified to provide the service, consistent with their scope of practice and state law.

Summary:

The forecast for Targeted Case Management indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$75,792,848	91,129
Actual	FY 2016-17	\$78,371,265	90,501
Actual	FY 2017-18	\$79,117,775	91,143
Actual	FY 2018-19	\$73,443,246	90,689
Actual + Forecast	FY 2019-20	\$92,200,272	107,832
Forecast	FY 2020-21	\$94,689,871	109,674
Forecast	FY 2021-22	\$97,179,468	111,516
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 10a
Children
Clients Receiving Targeted Case Management - Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
TCM	23.66%	47.62%	17.34%	11.38%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 10b
Children
Clients Receiving Targeted Case Management - Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	19.70%	53.72%	10.93%	3.06%	0.66%	11.93%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 10c
Children
Clients Receiving Targeted Case Management - Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
TCM	46.07%	53.93%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 10d
Other Services Received by Children Receiving
Targeted Case Management - Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	90,689	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	87,085	96.03%
MEDICATION SUPPORT	35,097	38.70%
ICC	13,598	14.99%
CRISIS INTERVENTION	11,350	12.52%
IHBS	7,966	8.78%
CRISIS STABILIZATION	5,915	6.52%
FFS-HOSPITAL INPATIENT	5,641	6.22%
THERAPEUTIC BEHAVIORAL SERVICES	5,351	5.90%
HOSPITAL INPATIENT	984	1.09%
PHF	777	0.86%
ADULT CRISIS RESIDENTIAL	272	0.30%
DAY REHABILITATION	235	0.26%
DAY TREATMENT INTENSIVE	162	0.18%
ADULT RESIDENTIAL	52	0.06%
THERAPEUTIC FOSTER CARE	7	0.01%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 10e
Children
Targeted Case Management - Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	90,689	100%	\$59,276
Mean	\$ 810	99%	\$ 8,394
Standard Deviation	\$1,780	95%	\$ 3,218
Median	\$ 282	90%	\$ 1,882
Mode	\$ 79	75%	\$ 760
Interquartile Range	\$ 643	50%	\$ 282
		25%	\$ 117

**Table 10f
Children
Targeted Case Management - Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	90,689	100%	23,893
Mean	325	99%	3,279
Standard Deviation	701	95%	1,287
Median	117	90%	757
Mode	30	75%	308
Interquartile Range	260	50%	117
		25%	48

**Table 10g
Children
Historical Trends
Targeted Case Management - Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	90,501	91,143	90,689	107,832
Number of Minutes	32,659,696	32,112,543	29,509,889	34,519,695
Minutes Per Client	361	352	325	320
Approved Amount	\$78,371,265	\$79,117,775	\$73,443,246	\$92,200,272

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Therapy and Other Service Activities

Therapy and Other Service Activities (formerly referred to as Mental Health Services):

Individual or group therapies and interventions are designed to provide a reduction of mental disability, and to restore, improve or maintain functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive. Service activities may include, but are not limited to:

1. Assessment – A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history, diagnosis, and the use of mental health testing procedures.
2. Plan Development – A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. Therapy – A service activity that is a therapeutic intervention focusing primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. Rehabilitation – A service activity that includes, but is not limited to, assistance improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills, and support resources; and/or obtaining medication education.
5. Collateral – A service activity involving a significant support person in the beneficiary's life for the purpose of addressing the mental health needs of the beneficiary in terms of achieving goals of the beneficiary's client plan. Collateral may include, but is not limited to consultation and training of the significant support person(s) to assist in better utilization of mental health services by the client, consultation and training of the significant support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

The distribution of use and expenditures of each service activity varies over time with changes in client needs.

Summary:

The forecast for Therapy and Other Service Activities indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$1,130,409,786	245,810
Actual	FY 2016-17	\$1,371,600,377	247,090
Actual	FY 2017-18	\$1,384,882,230	254,218
Actual	FY 2018-19	\$1,261,072,805	258,597
Actual + Forecast	FY 2019-20	\$1,390,159,862	266,456
Forecast	FY 2020-21	\$1,445,832,686	270,496
Forecast	FY 2021-22	\$1,501,505,510	274,538
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 11a
Children
Clients Receiving Therapy and Other Service Activities by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
MHS	26.47%	47.48%	16.24%	9.81%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 11b
Children
Clients Receiving Therapy and Other Service Activities by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	17.08%	58.59%	10.56%	2.81%	0.49%	10.47%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 11c
Children
Clients Receiving Therapy and Other Service Activities by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
MHS	47.39%	52.61%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 11d
Other Services Received by Children Receiving
Therapy and Other Service Activities
Fiscal Year 2018-19

	Numbers of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	258,597	100.00%
TARGETED CASE MANAGEMENT	87,085	33.68%
MEDICATION SUPPORT	67,086	25.94%
ICC	25,530	9.87%
CRISIS INTERVENTION	19,231	7.44%
IHBS	15,513	6.00%
FFS-HOSPITAL INPATIENT	11,700	4.52%
CRISIS STABILIZATION	9,474	3.66%
THERAPEUTIC BEHAVIORAL SERVICES	7,698	2.98%
HOSPITAL INPATIENT	1,679	0.65%
PHF	1,020	0.39%
DAY REHABILITATION	384	0.15%
ADULT CRISIS RESIDENTIAL	340	0.13%
DAY TREATMENT INTENSIVE	328	0.13%
ADULT RESIDENTIAL	54	0.02%
THERAPEUTIC FOSTER CARE	8	0.00%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 11e
Children
Therapy and Other Service Activities Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	258,597	100%	\$451,294
Mean	\$4,877	99%	\$ 30,139
Standard Deviation	\$6,837	95%	\$ 15,772
Median	\$2,861	90%	\$ 11,152
Mode	\$ 66	75%	\$ 6,232
Interquartile Range	\$5,152	50%	\$ 2,861
		25%	\$ 1,080

**Table 11f
Children
Therapy and Other Service Activities Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	258,597	100%	77,677
Mean	1,654	99%	10,047
Standard Deviation	2,192	95%	5,324
Median	988	90%	3,800
Mode	120	75%	2,135
Interquartile Range	1,768	50%	988
		25%	367

**Table 11g
Children
Historical Trends
Therapy and Other Service Activities by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	247,090	254,218	258,597	266,456
Number of Minutes	422,851,212	430,099,275	427,621,729	442,729,494
Minutes Per Client	1,711	1,692	1,654	1,662
Approved Amount	\$1,371,600,377	\$1,384,882,230	\$1,261,072,805	\$1,390,159,862

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children

Psychiatric Hospital Inpatient Services – FFS/MC Hospitals

Psychiatric Hospital Inpatient Services – FFS/MC Hospitals:

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are hospital inpatient services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by Short-Doyle / Medi-Cal (SD/MC) hospitals and Fee-for-Service / Medi-Cal (FFS/MC) hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by Short-Doyle Medi-Cal hospitals through the Short-Doyle Medi-Cal (SD/MC) claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC hospital inpatient services via the SD/MC claiming system.

Summary:

The forecast for Psychiatric Hospital Inpatient Services – FFS/MC Hospitals indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$ 84,704,326	12,590
Actual	FY 2016-17	\$ 93,487,703	13,789
Actual	FY 2017-18	\$106,517,388	14,148
Actual	FY 2018-19	\$111,237,730	14,077
Actual + Forecast	FY 2019-20	\$121,143,155	14,132
Forecast	FY 2020-21	\$129,181,991	14,365
Forecast	FY 2021-22	\$137,220,827	14,600
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 12a
Children
Clients Receiving Psychiatric Hospital Inpatient Services – FFS/MC Hospitals by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
HIS-FFS	1.67%	45.67%	25.24%	27.42%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 12b
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	20.30%	51.45%	10.46%	4.38%	0.79%	12.62%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 12c
Children
Clients Receiving Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
HIS-FFS	59.19%	40.81%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 12d
Other Services Received by Children Receiving
Psychiatric Hospital Inpatient Services - FFS/MC Hospitals
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	14,107	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	11,700	82.94%
MEDICATION SUPPORT	8,425	59.72%
CRISIS INTERVENTION	6,733	47.73%
TARGETED CASE MANAGEMENT	5,641	39.99%
CRISIS STABILIZATION	3,926	27.83%
ICC	2,383	16.89%
IHBS	1,510	10.70%
THERAPEUTIC BEHAVIORAL SERVICES	1,099	7.79%
HOSPITAL INPATIENT	512	3.63%
PHF	299	2.12%
ADULT CRISIS RESIDENTIAL	196	1.39%
DAY TREATMENT INTENSIVE	53	0.38%
DAY REHABILITATION	44	0.31%
ADULT RESIDENTIAL	23	0.16%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 12e
Children
Psychiatric Hospital Inpatient Services - FFS/MC Hospitals
Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	14,107	100%	\$205,160
Mean	\$ 7,905	99%	\$ 52,770
Standard Deviation	\$10,435	95%	\$ 25,113
Median	\$ 4,752	90%	\$ 16,267
Mode	\$ 3,960	75%	\$ 8,514
Interquartile Range	\$ 5,346	50%	\$ 4,752
		25%	\$ 3,168

**Table 12f
Children
Psychiatric Hospital Inpatient Service - FFS/MC Hospitals Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	14,107	100%	277
Mean	8	99%	54
Standard Deviation	11	95%	25
Median	5	90%	16
Mode	3	75%	8
Interquartile Range	5	50%	5
		25%	3

Table 12g
Children
Historical Trends

Psychiatric Hospital Inpatient Services - FFS/MC Hospitals by Fiscal Year

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	13,789	14,148	14,077	14,132
Number of Days	111,993	115,486	116,332	119,745
Days Per Client	8	8	8	8
Approved Amount	\$93,487,703	\$106,517,388	\$111,237,730	\$121,143,155

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Therapeutic Behavioral Services

Therapeutic Behavioral Services (TBS):

Therapeutic behavioral services are intensive, individualized, short-term outpatient treatment interventions for beneficiaries up to age 21. Individuals receiving these services have serious emotional disturbances (SED), are experiencing a stressful transition or life crisis and need additional short-term, specific support services to accomplish outcomes specified in the written treatment plan.

Summary:

The forecast for Therapeutic Behavioral Services indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$91,068,341	7,949
Actual	FY 2016-17	\$91,367,072	7,896
Actual	FY 2017-18	\$89,737,479	8,140
Actual	FY 2018-19	\$86,279,515	7,901
Actual + Forecast	FY 2019-20	\$90,222,106	8,748
Forecast	FY 2020-21	\$89,140,199	8,710
Forecast	FY 2021-22	\$88,058,297	8,707
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 13a
Children
Clients Receiving Therapeutic Behavioral Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
TBS	29.02%	55.92%	12.53%	2.53%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 13b
Children
Clients Receiving Therapeutic Behavioral Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TBS	22.13%	48.42%	13.83%	2.18%	0.37%	13.08%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 13c
Children
Clients Receiving Therapeutic Behavioral Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
TBS	37.69%	62.31%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 13d
Other Services Received by Children Receiving
Therapeutic Behavioral Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
THERAPEUTIC BEHAVIORAL SERVICES	7,901	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	7,698	97.43%
TARGETED CASE MANAGEMENT	5,351	67.73%
MEDICATION SUPPORT	5,175	65.50%
ICC	3,421	43.30%
CRISIS INTERVENTION	1,862	23.57%
IHBS	1,787	22.62%
CRISIS STABILIZATION	1,119	14.16%
FFS-HOSPITAL INPATIENT	1,099	13.91%
HOSPITAL INPATIENT	250	3.16%
PHF	120	1.52%
DAY TREATMENT INTENSIVE	85	1.08%
DAY REHABILITATION	83	1.05%
ADULT CRISIS RESIDENTIAL	10	0.13%
ADULT RESIDENTIAL	3	0.04%
THERAPEUTIC FOSTER CARE	1	0.01%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 13e
Children
Therapeutic Behavioral Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	7,901	100%	\$145,263
Mean	\$10,920	99%	\$ 62,673
Standard Deviation	\$12,904	95%	\$ 35,650
Median	\$ 7,049	90%	\$ 25,723
Mode	\$ 240	75%	\$ 14,222
Interquartile Range	\$11,770	50%	\$ 7,049
		25%	\$ 2,452

**Table 13f
Children
Therapeutic Behavioral Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	7,901	100%	66,004
Mean	4,405	99%	21,824
Standard Deviation	4,723	95%	13,491
Median	3,039	90%	10,121
Mode	120	75%	6,145
Interquartile Range	5,095	50%	3,039
		25%	1,050

**Table 13g
Children
Historical Trends
Therapeutic Behavioral Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	7,896	8,140	7,901	8,748
Number of Minutes	35,772,633	36,817,727	34,804,316	36,206,975
Minutes Per Client	4,530	4,523	4,405	4,139
Approved Amount	\$91,367,072	\$89,737,479	\$86,279,515	\$90,222,106

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Intensive Care Coordination

Intensive Care Coordination (ICC):

Intensive care coordination is a targeted case management service that facilitates assessment of, care planning for and coordination of services, including urgent services for all children and youth under the age of 21 who are eligible for full scope Medi-Cal benefits and who meet medical necessity criteria for these services. ICC services are provided within the Child and Family Team (CFT) and in accordance with the Core Practice Model (CPM). ICC must be used to facilitate implementation of the cross-system/multi-agency collaborative services approach described in the CPM. ICC service components include assessing, service planning and implementation; monitoring and adapting, and transition. The CFT is comprised of the child/youth and family and all ancillary individuals who work together to develop and implement the client plan and are responsible for supporting the child/youth and family in attaining their goals. There must be an ICC coordinator who:

- Oversees that medically necessary services are accessed, coordinated and delivered in a strength-based, individualized, family/youth driven and culturally and linguistically competent manner and that services and supports are guided by the needs of the child/youth;
- Facilitates a collaborative relationship among the child/youth, his/her family and involved child-serving systems;
- Supports the parent/caregiver in meeting their child/youth’s needs;
- Helps establish the CFT and provides ongoing support; and
- Organizes and matches care across providers and child serving systems to allow the child/youth to be served in his/her community

Summary:

The forecast for Intensive Care Coordination Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$ -	0
Actual	FY 2016-17	\$ 49,328,791	15,196
Actual	FY 2017-18	\$ 59,280,309	20,409
Actual + Forecast	FY 2018-19	\$ 68,263,198	26,189
Forecast	FY 2019-20	\$ 84,079,139	31,457
Forecast	FY 2020-21	\$ 94,109,927	35,681
Forecast	FY 2021-22	\$104,140,716	39,906
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 14a
Children
Clients Receiving Intensive Care Coordination - Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
ICC	22.56%	48.38%	21.61%	7.45%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 14b
Children
Clients Receiving Intensive Care Coordination - Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ICC	23.07%	45.58%	16.84%	2.03%	0.72%	11.76%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 14c
Children
Clients Receiving Intensive Care Coordination - Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
ICC	46.11%	53.89%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 14d
Other Services Received by Children Receiving
Intensive Care Coordination - Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
ICC	26,189	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	25,530	97.48%
IHBS	14,314	54.66%
TARGETED CASE MANAGEMENT	13,598	51.92%
MEDICATION SUPPORT	12,286	46.91%
CRISIS INTERVENTION	4,718	18.02%
THERAPEUTIC BEHAVIORAL SERVICES	3,421	13.06%
FFS-HOSPITAL INPATIENT	2,383	9.10%
CRISIS STABILIZATION	1,980	7.56%
HOSPITAL INPATIENT	486	1.86%
DAY REHABILITATION	322	1.23%
PHF	155	0.59%
DAY TREATMENT INTENSIVE	92	0.35%
ADULT CRISIS RESIDENTIAL	39	0.15%
THERAPEUTIC FOSTER CARE	6	0.02%
ADULT RESIDENTIAL	4	0.02%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 14e
Children
Intensive Care Coordination - Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	26,189	100%	\$56,872
Mean	\$2,607	99%	\$19,302
Standard Deviation	\$4,013	95%	\$10,689
Median	\$1,012	90%	\$ 7,140
Mode	\$ 79	75%	\$ 3,100
Interquartile Range	\$2,767	50%	\$ 1,012
		25%	\$ 333

**Table 14f
Children
Intensive Care Coordination - Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	26,189	100%	25,969
Mean	1,247	99%	9,145
Median	474	90%	3,455
Standard Deviation	1,903	75%	1,508
Mode	30	50%	474
Interquartile Range	1,357	25%	151

**Table 14g
Children
Historical Trends
Intensive Care Coordination - Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	15,196	20,409	26,189	31,457
Number of Minutes	23,402,516	27,425,887	32,663,777	38,581,378
Minutes Per Client	1,540	1,344	1,247	1,226
Approved Amount	\$49,328,791	\$59,280,309	\$68,263,198	84,079,139

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

** FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Intensive Home Based Services

Intensive Home Based Services (IHBS):

Intensive home based services are individualized, strength-based interventions designed to ameliorate mental health conditions that interfere with a child/youth’s functioning and are aimed at helping the child/youth build skills necessary for successful functioning in the home and community and improving the child/youth’s family ability to help the child/youth successfully function in the home and community. IHBS services are provided within the Child and Family Team (CFT) and in accordance with the Core Practice Model (CPM). The CFT participates in the development of the child’s and family’s overall service plan which may include IHBS. Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

Summary:

The forecast for Intensive Home Based Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$ -	0
Actual	FY 2016-17	\$ 69,009,817	10,886
Actual	FY 2017-18	\$ 79,693,887	12,727
Actual + Forecast	FY 2018-19	\$ 86,764,990	15,885
Forecast	FY 2019-20	\$109,849,768	18,086
Forecast	FY 2020-21	\$122,277,145	20,334
Forecast	FY 2021-22	\$134,704,520	22,586
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 15a
Children
Clients Receiving Intensive Home Based Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
IHBS	21.46%	50.38%	21.03%	7.13%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 15b
Children
Clients Receiving Intensive Home Based Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
IHBS	20.02%	48.38%	17.17%	1.98%	0.63%	11.82%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 15c
Children
Clients Receiving Intensive Home Based Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
IHBS	45.58%	54.42%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 15d
Other Services Received by Children Receiving
Intensive Home Based Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
IHBS	15,885	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	15,513	97.66%
ICC	14,314	90.11%
TARGETED CASE MANAGEMENT	7,966	50.15%
MEDICATION SUPPORT	7,706	48.51%
CRISIS INTERVENTION	3,246	20.43%
THERAPEUTIC BEHAVIORAL SERVICES	1,787	11.25%
FFS-HOSPITAL INPATIENT	1,510	9.51%
CRISIS STABILIZATION	1,186	7.47%
HOSPITAL INPATIENT	337	2.12%
DAY REHABILITATION	104	0.65%
PHF	67	0.42%
DAY TREATMENT INTENSIVE	62	0.39%
ADULT CRISIS RESIDENTIAL	20	0.13%
THERAPEUTIC FOSTER CARE	5	0.03%
ADULT RESIDENTIAL	2	0.01%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 15e
Children
Intensive Home Based Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	15,885	100%	\$188,860
Mean	\$5,462	99%	\$ 34,977
Standard Deviation	\$8,260	95%	\$ 18,471
Median	\$2,845	90%	\$ 13,344
Mode	\$ 181	75%	\$ 7,053
Interquartile Range	\$6,159	50%	\$ 2,845
		25%	\$ 894

**Table 15f
Children
Intensive Home Based Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	15,885	100%	68,523
Mean	2,011	99%	12,067
Standard Deviation	2,673	95%	6,836
Median	1,113	90%	4,977
Mode	60	75%	2,697
Interquartile Range	2,352	50%	1,113
		25%	345

**Table 15g
Children
Historical Trends
Intensive Home Based Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	10,886	12,727	15,885	18,086
Number of Minutes	24,244,897	27,344,459	31,939,717	37,620,538
Minutes Per Client	2,227	2,149	2,011	2,080
Approved Amount	\$69,009,817	\$79,693,887	\$86,764,990	\$109,849,768

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

** FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Children Therapeutic Foster Care Services

Therapeutic Foster Care Services (TFC):

Therapeutic Foster Care are rehabilitative mental health services provided to children and youth up to 21 years of age who have been placed in a Residential Treatment Foster Home and who meet medical necessity criteria for this service as established by the State. The bundle of rehabilitative mental health services includes plan development, rehabilitation, collateral, and crisis intervention. Services are provided by another qualified provider under the direction of a licensed mental health professional.

Summary:

Forecasts are unavailable due to limited data for TFC.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$ -	0
Actual	FY 2016-17	\$ -	0
Actual	FY 2017-18	\$ -	0
Actual+ Forecast	FY 2018-19	\$200,536	10
Forecast	FY 2019-20	\$143,234	20
Forecast	FY 2020-21	\$ -	0
Forecast	FY 2021-22	\$ -	0
Actual data as of June 30, 2020			

Budget Forecast Narrative:

Forecasts are unavailable due to limited data for TFC, however an increase in costs is anticipated.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 16a
Children
Therapeutic Foster Care Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 0 and 8 Years of Age	Clients Between 9 and 15 Years of Age	Clients Between 16 and 17 Years of Age	Clients Between 18 and 20 Years of Age
TFC	20.0%	50.0%	20.0%	10.0%
Total Children	21.51%	48.03%	18.19%	12.27%

Table 16b
Children
Therapeutic Foster Care Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TFC	30.0%	40.0%	20.0%	0.0%	10.0%	0.0%
Total Children	19.01%	54.76%	11.41%	2.90%	0.57%	11.35%

Table 16c
Children
Therapeutic Foster Care Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
TFC	20.0%	80.0%
Total Children	47.22%	52.78%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 16d
Other Services Received by Children Receiving
Therapeutic Foster Care Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
THERAPEUTIC FOSTER CARE	8	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	8	100.00%
MEDICATION SUPPORT	7	87.50%
TARGETED CASE MANAGEMENT	7	87.50%
ICC	6	75.00%
IHBS	5	62.50%
CRISIS INTERVENTION	1	12.50%
THERAPEUTIC BEHAVIORAL SERVICES	1	12.50%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 16e
Children
Therapeutic Foster Care Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	8	100%	\$53,820
Mean	\$25,067	99%	\$53,820
Standard Deviation	\$24,102	95%	\$53,820
Median	\$17,814	90%	\$53,820
Mode	\$51,480	75%	\$51,480
Interquartile Range	\$47,547	50%	\$17,814
		25%	\$ 3,933

**Table 16f
Children
Therapeutic Foster Care Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	8	100%	115
Mean	61	99%	115
Standard Deviation	51	95%	115
Median	71	90%	115
Mode	110	75%	110
Interquartile Range	107	50%	71
		25%	3

**Table 16g
Children
Historical Trends
Therapeutic Foster Care Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients			10	20
Number of Minutes			486	1,639
Minutes Per Client			49	82
Approved Amount			\$200,536	\$143,234

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

** FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Detailed Service Type Forecasts and Utilization Metrics: Adults Services

Adults

Adult Crisis Residential Services

Adult Crisis Residential Services (CRS):

Adult crisis residential services provide an alternative to acute psychiatric hospital inpatient services for beneficiaries who otherwise would require hospitalization. The CRS programs for adults provide normalized living environments, integrated into residential communities. The services follow a social rehabilitation model that integrates aspects of emergency psychiatric care, psychosocial rehabilitation, milieu therapy, case management and practical social work.

Summary:

The forecast for Adult Crisis Residential Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$46,758,541	7,342
Actual	FY 2016-17	\$52,711,301	8,039
Actual	FY 2017-18	\$57,730,912	8,621
Actual	FY 2018-19	\$64,627,523	9,337
Actual + Forecast	FY 2019-20	\$70,577,317	9,173
Forecast	FY 2020-21	\$76,200,660	9,528
Forecast	FY 2021-22	\$81,824,004	9,884
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 1a
Adults
Clients Receiving Adult Crisis Residential Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
ACR	93.55%	4.46%	1.99%
Total Adults	84.78%	8.90%	6.32%

Table 1b
Adults
Clients Receiving Adult Crisis Residential Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
ACR	38.16%	17.50%	13.84%	3.73%	0.89%	25.88%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 1c
Adults
Clients Receiving Adult Crisis Residential Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
ACR	40.31%	59.69%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 1d
Other Services Received by Adults Receiving
Adult Crisis Residential Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
ADULT CRISIS RESIDENTIAL	9,337	100.00%
MEDICATION SUPPORT	8,405	90.02%
THERAPY AND OTHER SERVICE ACTIVITIES	7,015	75.13%
TARGETED CASE MANAGEMENT	5,700	61.05%
CRISIS STABILIZATION	5,587	59.84%
CRISIS INTERVENTION	3,545	37.97%
FFS-HOSPITAL INPATIENT	2,602	27.87%
HOSPITAL INPATIENT	1,355	14.51%
PHF	694	7.43%
ADULT RESIDENTIAL	666	7.13%
DAY REHABILITATION	168	1.80%
DAY TREATMENT INTENSIVE	47	0.50%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 1e
Adults
Adult Crisis Residential Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	9,337	100%	\$104,555
Mean	\$6,922	99%	\$ 34,996
Standard Deviation	\$7,488	95%	\$ 21,960
Median	\$4,480	90%	\$ 15,616
Mode	\$1,989	75%	\$ 9,082
Interquartile Range	\$6,933	50%	\$ 4,480
		25%	\$ 2,150

**Table 1f
Adults
Adult Crisis Residential Services Days
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Days
Number of Clients	9,337	100%	204
Mean	19	99%	89
Standard Deviation	19	95%	57
Median	14	90%	41
Mode	14	75%	25
Interquartile Range	18	50%	14
		25%	7

**Table 1g
Adults
Historical Trends
Adult Crisis Residential Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	8,039	8,621	9,337	9,173
Number of Days	141,735	157,571	179,128	176,025
Days Per Client	18	18	19	19
Approved Amount	\$52,711,301	\$57,730,912	\$64,627,523	\$70,577,317

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults

Adult Residential Treatment Services

Adult Residential Treatment Services:

Adult Residential Treatment Services are rehabilitative services provided in a non-institutional, residential setting for beneficiaries who would be at risk of hospitalization or other institutional placement if they were not receiving residential treatment services. The services include a wide range of activities and services that support beneficiaries in their effort to restore, maintain, and apply interpersonal and independent living skills and to access community support systems. Service activities may include assessment, plan development, therapy, rehabilitation, and collateral. Collateral addresses the mental health needs of the beneficiary to provide coordination with significant others and treatment providers.

Summary:

The forecast for Adult Residential Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$25,462,740	1,514
Actual	FY 2016-17	\$29,400,650	1,586
Actual	FY 2017-18	\$31,452,496	1,529
Actual	FY 2018-19	\$29,625,530	1,553
Actual + Forecast	FY 2019-20	\$31,995,565	1,583
Forecast	FY 2020-21	\$33,466,757	1,591
Forecast	FY 2021-22	\$34,937,949	1,595
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, counties still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 2a
Adults
Clients Receiving Adult Residential Treatment Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
AR	93.45%	3.94%	2.61%
Total Adults	84.78%	8.90%	6.32%

Table 2b
Adults
Clients Receiving Adult Residential Treatment Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
AR	32.79%	12.63%	11.41%	5.04%	0.52%	37.61%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 2c
Adults
Clients Receiving Adult Residential Treatment Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
AR	35.40%	64.60%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 2d
Other Services Received by Adults Receiving
Adult Residential Treatment Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
ADULT RESIDENTIAL	1,553	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	1,274	82.03%
MEDICATION SUPPORT	1,254	80.75%
TARGETED CASE MANAGEMENT	1,189	76.56%
CRISIS STABILIZATION	758	48.81%
ADULT CRISIS RESIDENTIAL	666	42.88%
CRISIS INTERVENTION	547	35.22%
FFS-HOSPITAL INPATIENT	233	15.00%
HOSPITAL INPATIENT	185	11.91%
DAY REHABILITATION	120	7.73%
PHF	93	5.99%
DAY TREATMENT INTENSIVE	6	0.39%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 2e
Adults
Adult Residential Treatment Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	1,553	100%	\$170,926
Mean	\$19,076	99%	\$ 84,564
Standard Deviation	\$20,051	95%	\$ 57,760
Median	\$13,972	90%	\$ 44,449
Mode	\$17,780	75%	\$ 24,694
Interquartile Range	\$19,387	50%	\$ 13,972
		25%	\$ 5,306

**Table 2f
Adults
Adult Residential Treatment Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	1,553	100%	365
Mean	100	99%	364
Standard Deviation	91	95%	303
Median	74	90%	241
Mode	90	75%	137
Interquartile Range	107	50%	74
		25%	30

**Table 2g
Adults
Historical Trends
Adult Residential Treatment Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	1,586	1,529	1,553	1,583
Number of Days	148,691	151,606	155,036	158,431
Days Per Client	94	99	100	100
Approved Amount	\$29,400,650	\$31,452,496	\$29,625,530	\$31,995,565

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Crisis Intervention

Crisis Intervention:

Crisis intervention services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires more timely response than a regularly scheduled visit. Service activities include, but are not limited to, assessment, collateral and therapy. Crisis Intervention services may either be face-to-face or by telephone with the beneficiary or the beneficiary's significant support person and may be provided anywhere in the community.

Summary:

The forecast for Crisis Intervention indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$54,578,885	47,491
Actual	FY 2016-17	\$66,931,719	51,937
Actual	FY 2017-18	\$67,808,666	49,953
Actual	FY 2018-19	\$64,028,868	49,898
Actual + Forecast	FY 2019-20	\$72,303,302	50,475
Forecast	FY 2020-21	\$77,081,878	51,274
Forecast	FY 2021-22	\$81,860,456	52,071
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 3a
Adults
Clients Receiving Crisis Intervention Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
CI	89.33%	6.07%	4.60%
Total Adults	84.78%	8.90%	6.32%

Table 3b
Adults
Clients Receiving Crisis Intervention Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CI	38.54%	26.07%	12.90%	3.75%	1.04%	17.70%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 3c
Adults
Clients Receiving Crisis Intervention Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
CI	46.78%	53.22%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 3d
Other Services Received by Adults Receiving
Crisis Intervention Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
CRISIS INTERVENTION	49,898	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	32,592	65.32%
MEDICATION SUPPORT	29,638	59.40%
TARGETED CASE MANAGEMENT	24,046	48.19%
CRISIS STABILIZATION	16,062	32.19%
FFS-HOSPITAL INPATIENT	10,678	21.40%
HOSPITAL INPATIENT	4,165	8.35%
ADULT CRISIS RESIDENTIAL	3,545	7.10%
PHF	3,328	6.67%
ADULT RESIDENTIAL	547	1.10%
DAY REHABILITATION	100	0.20%
DAY TREATMENT INTENSIVE	75	0.15%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 3e
Adults
Crisis Intervention Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	49,898	100%	\$62,886
Mean	\$1,283	99%	\$ 7,990
Standard Deviation	\$1,755	95%	\$ 4,034
Median	\$ 755	90%	\$ 2,787
Mode	\$1,476	75%	\$ 1,513
Interquartile Range	\$1,119	50%	\$ 755
		25%	\$ 394

**Table 3f
Adults
Crisis Intervention Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	49,898	100%	11,879
Mean	242	99%	1,452
Standard Deviation	310	95%	720
Median	160	90%	489
Mode	60	75%	281
Interquartile Range	199	50%	160
		25%	82

**Table 3g
Adults
Historical Trends
Crisis Intervention Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	51,937	49,953	49,898	50,475
Number of Minutes	13,141,784	13,030,085	12,068,553	13,097,823
Minutes Per Client	253	261	242	259
Approved Amount	\$66,931,719	\$67,808,666	\$64,028,868	\$72,303,302

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Crisis Stabilization

Crisis Stabilization:

Crisis stabilization services last less than 24 hours and are for, or on behalf of, a beneficiary for a condition that requires a timelier response than a regularly scheduled visit. Service activities include but are not limited to one or more of the following: assessment, collateral, and therapy. Collateral addresses the mental health needs of the beneficiary to provide coordination with significant others and treatment providers.

Summary:

The forecast for Crisis Stabilization indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$141,476,350	50,534
Actual	FY 2016-17	\$154,051,145	54,717
Actual	FY 2017-18	\$172,675,225	56,180
Actual	FY 2018-19	\$152,295,699	53,541
Actual + Forecast	FY 2019-20	\$161,334,082	59,475
Forecast	FY 2020-21	\$168,243,010	61,826
Forecast	FY 2021-22	\$175,151,938	64,171
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 4a
Adults
Clients Receiving Crisis Stabilization Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
CS	92.77%	4.62%	2.61%
Total Adults	84.78%	8.90%	6.32%

Table 4b
Adults
Clients Receiving Crisis Stabilization Services by Race / Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
CS	30.95%	26.78%	17.29%	4.55%	0.73%	19.70%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 4c
Adults
Clients Receiving Crisis Stabilization Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
CS	41.56%	58.44%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 4d
Other Services Received by Adults Receiving
Crisis Stabilization Services
Fiscal Year 2018-19

	Number of Clients	Percent Clients
CRISIS STABILIZATION	53,541	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	28,092	52.47%
MEDICATION SUPPORT	25,080	46.84%
TARGETED CASE MANAGEMENT	17,468	32.63%
CRISIS INTERVENTION	16,062	30.00%
FFS-HOSPITAL INPATIENT	10,083	18.83%
ADULT CRISIS RESIDENTIAL	5,587	10.43%
HOSPITAL INPATIENT	5,315	9.93%
PHF	2,529	4.72%
ADULT RESIDENTIAL	758	1.42%
DAY REHABILITATION	203	0.38%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 4e
Adults
Crisis Stabilization Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	53,541	100%	\$119,203
Mean	\$2,844	99%	\$ 20,590
Standard Deviation	\$4,434	95%	\$ 9,060
Median	\$1,891	90%	\$ 5,862
Mode	\$1,891	75%	\$ 3,149
Interquartile Range	\$2,494	50%	\$ 1,891
		25%	\$ 655

**Table 4f
Adults
Crisis Stabilization Services Hours
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	53,541	100%	939
Mean	26	99%	176
Standard Deviation	37	95%	80
Median	20	90%	54
Mode	20	75%	26
Interquartile Range	17	50%	20
		25%	9

**Table 4g
Adults
Historical Trends
Crisis Stabilization Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	54,717	56,180	53,541	59,475
Number of Hours	1,322,767	1,359,539	1,396,332	1,399,157
Hours Per Client	24	24	26	24
Approved Amount	\$154,051,145	\$172,675,225	\$152,295,699	\$161,334,082

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Day Rehabilitation

Day Rehabilitation:

Day rehabilitation services are a structured program of rehabilitation and therapy with services to improve, maintain or restore personal independence and functioning, consistent with requirements for learning and development and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to assessment, plan development, therapy, rehabilitation and collateral.

Summary:

The forecast for Day Rehabilitation indicates a decrease in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$4,644,831	634
Actual	FY 2016-17	\$4,183,575	580
Actual	FY 2017-18	\$4,133,913	539
Actual	FY 2018-19	\$3,830,012	563
Actual + Forecast	FY 2019-20	\$2,736,001	393
Forecast	FY 2020-21	\$1,565,313	333
Forecast	FY 2021-22	\$ 394,625	273
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates a decrease in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 5a
Adults
Clients Receiving Day Rehabilitation- All Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
DR	88.37%	6.95%	4.68%
Total Adults	84.78%	8.90%	6.32%

Table 5b
Adults
Clients Receiving Day Rehabilitation- All Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DR	34.89%	13.25%	18.26%	6.95%	0.48%	26.17%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 5c
Adults
Clients Receiving Day Rehabilitation - All Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
DR	43.94%	56.06%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 5d
Other Services Received by Adults Receiving
Day Rehabilitation All Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
DAY REHABILITATION	563	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	440	78.15%
MEDICATION SUPPORT	427	75.84%
TARGETED CASE MANAGEMENT	375	66.61%
CRISIS STABILIZATION	203	36.06%
ADULT CRISIS RESIDENTIAL	168	29.84%
ADULT RESIDENTIAL	120	21.31%
CRISIS INTERVENTION	100	17.76%
HOSPITAL INPATIENT	60	10.66%
FFS-HOSPITAL INPATIENT	54	9.59%
DAY TREATMENT INTENSIVE	10	1.78%
PHF	3	0.53%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 5e
Adults
Day Rehabilitation All Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	563	100%	\$63,815
Mean	\$6,803	99%	\$43,962
Standard Deviation	\$9,104	95%	\$23,805
Median	\$3,096	90%	\$18,720
Mode	\$ 720	75%	\$ 9,232
Interquartile Range	\$8,251	50%	\$ 3,096
		25%	\$ 982

**Table 5f
Adults
Day Rehabilitation All Services Hours
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	563	100%	1,194
Mean	193	99%	1,080
Standard Deviation	230	95%	738
Median	114	90%	540
Mode	8	75%	244
Interquartile Range	208	50%	114
		25%	36

**Table 5g
Adults
Historical Trends
Day Rehabilitation All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours per Client	580	539	563	393
Number of Hours	128,092	123,926	108,686	87,795
Days Per Client	221	230	193	223
Approved Amount	\$4,183,575	\$4,133,913	\$3,830,012	\$2,736,001

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Day Treatment Intensive

Day Treatment Intensive:

Day treatment intensive services are a structured, multi-disciplinary program of therapy. It may be used as an alternative to hospitalization, or to avoid placement in a more restrictive setting, or to maintain the client in a community setting and which provides services to a distinct group of beneficiaries who receive services for a minimum of three hours per day (half-day) or more than four hours per day (full-day). Service activities may include, but are not limited to, assessment, plan development, therapy, rehabilitation and collateral.

Summary:

The forecast for Day Treatment Intensive Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$ 2,853	1
Actual	FY 2016-17	\$449,656	135
Actual	FY 2017-18	\$536,768	130
Actual	FY 2018-19	\$601,456	127
Actual + Forecast	FY 2019-20	\$643,021	124
Forecast	FY 2020-21	\$715,368	131
Forecast	FY 2021-22	\$787,713	139
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 6a
Adults
Clients Receiving Day Treatment Intensive – All Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
DTI	92.42%	3.03%	4.55%
Total Adults	84.78%	8.90%	6.32%

Table 6b
Adults
Clients Receiving Day Treatment Intensive – All Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
DTI	31.06%	40.91%	6.06%	3.79%	0.00%	18.18%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 6c
Adults
Clients Receiving Day Treatment Intensive – All Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
DTI	53.03%	46.97%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 6d
Adults
Other Services Received by Adults Receiving
Day Treatment Intensive All Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
DAY TREATMENT INTENSIVE	127	100.00%
TARGETED CASE MANAGEMENT	127	100.00%
MEDICATION SUPPORT	126	99.21%
THERAPY AND OTHER SERVICE ACTIVITIES	126	99.21%
CRISIS INTERVENTION	75	59.06%
ADULT CRISIS RESIDENTIAL	47	37.01%
HOSPITAL INPATIENT	32	25.20%
FFS-HOSPITAL INPATIENT	13	10.24%
DAY REHABILITATION	10	7.87%
ADULT RESIDENTIAL	6	4.72%
PHF	1	0.79%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 6e
Adults
Day Treatment Intensive All Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	127	100%	\$23,267
Mean	\$4,736	99%	\$21,828
Standard Deviation	\$4,574	95%	\$13,912
Median	\$3,358	90%	\$12,233
Mode	\$ 240	75%	\$ 7,196
Interquartile Range	\$5,997	50%	\$ 3,358
		25%	\$ 1,199

**Table 6f
Adults
Day Treatment Intensive All Services Hours
Fiscal Year 2018-19**

Statistic	Hours	Quartile	Hours
Number of Clients	127	100%	582
Mean	118	99%	546
Standard Deviation	114	95%	348
Median	84	90%	306
Mode	6	75%	180
Interquartile Range	150	50%	84
		25%	30

**Table 6g
Adults
Historical Trends
Day Treatment Intensive All Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Hours per Client	135	130	127	124
Number of Hours	11,928	14,958	15,048	14,407
Days per Client	88	115	118	116
Approved Amount	\$449,656	\$536,768	\$601,456	\$643,021

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults

Medication Support

Medication Support:

Medication support services include prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals that are necessary to alleviate the symptoms of mental illness. Service activities may include but are not limited to evaluation of the need for medication; evaluation of clinical effectiveness and side effects; obtaining informed consent; instruction in the use, risks and benefits of, and alternatives for, medication; collateral and plan development related to the delivery of service and/or assessment for the client; prescribing, administering, dispensing and monitoring of psychiatric medications or biologicals; and medication education.

Summary:

The forecast for Medication Support indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$359,718,889	228,670
Actual	FY 2016-17	\$384,270,932	225,454
Actual	FY 2017-18	\$416,636,286	221,506
Actual	FY 2018-19	\$422,242,560	221,850
Actual + Forecast	FY 2019-20	\$475,020,784	223,199
Forecast	FY 2020-21	\$504,039,400	224,935
Forecast	FY 2021-22	\$533,058,022	225,668
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 7a
Adults
Clients Receiving Medication Support Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
MS	82.67%	10.47%	6.86%
Total Adults	84.78%	8.90%	6.32%

Table 7b
Adults
Clients Receiving Medication Support Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MS	32.23%	25.37%	14.66%	7.03%	0.69%	20.02%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 7c
Adults
Clients Receiving Medication Support Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
MS	51.76%	48.24%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 7d
Other Services Received by Adults Receiving
Medication Support Services
Fiscal Year 2018-19

	Number of Clients	Percent Clients
MEDICATION SUPPORT	221,850	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	169,228	76.28%
TARGETED CASE MANAGEMENT	102,492	46.20%
CRISIS INTERVENTION	29,638	13.36%
CRISIS STABILIZATION	25,080	11.30%
FFS-HOSPITAL INPATIENT	16,247	7.32%
ADULT CRISIS RESIDENTIAL	8,405	3.79%
HOSPITAL INPATIENT	5,288	2.38%
PHF	2,939	1.32%
ADULT RESIDENTIAL	1,254	0.57%
DAY REHABILITATION	427	0.19%
DAY TREATMENT INTENSIVE	126	0.06%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 7e
Adults
Medication Support Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	221,850	100%	\$134,812
Mean	\$1,903	99%	\$ 12,249
Standard Deviation	\$2,729	95%	\$ 5,983
Median	\$1,170	90%	\$ 4,097
Mode	\$ 687	75%	\$ 2,191
Interquartile Range	\$1,610	50%	\$ 1,170
		25%	\$ 582

**Table 7f
Adults
Medication Support Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	221,850	100%	24,914
Mean	297	99%	1,885
Standard Deviation	397	95%	908
Median	186	90%	632
Mode	90	75%	340
Interquartile Range	240	50%	186
		25%	100

**Table 7g
Adults
Historical Trends
Medication Support Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	225,454	221,506	221,850	223,199
Number of Minutes	64,200,288	64,781,712	65,793,435	70,915,532
Minutes Per Client	285	292	297	318
Approved Amount	\$384,270,932	\$416,636,286	\$422,242,560	\$475,020,784

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Psychiatric Health Facility Services

Psychiatric Health Facility (PHF):

“Psychiatric Health Facility” means a facility licensed under the provisions beginning with Section 77001 of Chapter 9, Division 5, Title 22 of the California Code of Regulations.

“Psychiatric Health Facility Services” are therapeutic and/or rehabilitative services provided in a psychiatric health facility on an inpatient basis to beneficiaries who need acute care, which meets the criteria of Section 1820.205 of Chapter 11, Division 1, Title 9 of the California Code of Regulations, and whose physical health needs can be met in an affiliated general acute care hospital or in outpatient settings. These services are separate from those categorized as “Psychiatric Hospital Inpatient”.

Summary:

The forecast for Psychiatric Health Facility Services indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$48,086,977	5,837
Actual	FY 2016-17	\$52,936,891	5,498
Actual	FY 2017-18	\$58,856,093	5,616
Actual	FY 2018-19	\$57,764,704	4,849
Actual + Forecast	FY 2019-20	\$69,332,039	5,542
Forecast	FY 2020-21	\$73,473,431	5,570
Forecast	FY 2021-22	\$77,614,823	5,628
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 8a
Adults
Clients Receiving Psychiatric Health Facility Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
PHF	94.75%	3.97%	1.28%
Total Adults	84.78%	8.90%	6.32%

Table 8b
Adults
Clients Receiving Psychiatric Health Facility Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
PHF	45.10%	18.65%	9.91%	4.29%	1.28%	20.77%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 8c
Adults
Clients Receiving Psychiatric Health Facility Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
PHF	46.16%	53.84%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 8d
Other Services Received by Adults Receiving
Psychiatric Health Facility Services
Fiscal Year 2018-19

	Number of Clients	Percent Clients
PHF	4,849	100.00%
CRISIS INTERVENTION	3,328	68.63%
TARGETED CASE MANAGEMENT	3,120	64.34%
THERAPY AND OTHER SERVICE ACTIVITIES	2,941	60.65%
MEDICATION SUPPORT	2,939	60.61%
CRISIS STABILIZATION	2,529	52.16%
ADULT CRISIS RESIDENTIAL	694	14.31%
FFS-HOSPITAL INPATIENT	686	14.15%
HOSPITAL INPATIENT	121	2.50%
ADULT RESIDENTIAL	93	1.92%
DAY REHABILITATION	3	0.06%
DAY TREATMENT INTENSIVE	1	0.02%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 8e
Adults
Psychiatric Health Facility Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	4,849	100%	\$313,035
Mean	\$11,913	99%	\$106,750
Standard Deviation	\$20,554	95%	\$ 39,375
Median	\$ 5,939	90%	\$ 25,908
Mode	\$ 1,993	75%	\$ 12,459
Interquartile Range	\$ 9,469	50%	\$ 5,939
		25%	\$ 2,989

**Table 8f
Adults
Psychiatric Health Facility Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	4,849	100%	313
Mean	13	99%	118
Standard Deviation	24	95%	44
Median	7	90%	29
Mode	2	75%	14
Interquartile Range	11	50%	7
		25%	3

**Table 8g
Adults
Historical Trends
Psychiatric Health Facility Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	5,498	5,616	4,849	5,542
Number of Days	67,131	69,767	64,743	69,429
Days Per Client	12	12	13	13
Approved Amount	\$52,936,891	\$58,856,093	\$57,764,704	\$69,332,039

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Psychiatric Hospital Inpatient Services – SD/MC Hospitals

Psychiatric Hospital Inpatient Services – SD/MC Hospitals:

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are hospital inpatient services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by Short-Doyle / Medi-Cal (SD/MC) hospitals and Fee-for-Service / Medi-Cal (FFS/MC) hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by Short-Doyle Medi-Cal hospitals through the Short-Doyle Medi-Cal (SD/MC) claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC inpatient hospital services via the SD/MC claiming system.

Summary:

The forecast for Psychiatric Inpatient Hospital Services – SD/MC Hospitals indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$120,309,211	9,296
Actual	FY 2016-17	\$113,462,343	8,836
Actual	FY 2017-18	\$121,983,713	8,808
Actual	FY 2018-19	\$100,751,884	8,096
Actual + Forecast	FY 2019-20	\$108,872,941	8,115
Forecast	FY 2020-21	\$108,980,071	8,176
Forecast	FY 2021-22	\$109,107,359	8,214
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 9a
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
HIS-SDMC	91.88%	5.38%	2.74%
Total Adults	84.78%	8.90%	6.32%

Table 9b
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-SDMC	28.78%	25.28%	18.41%	5.55%	0.61%	21.37%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 9c
Adults
Clients Receiving Psychiatric Hospital Inpatient Services - SD/MC Hospitals by
Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
HIS-SDMC	41.24%	58.76%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 9d
Other Services Received by Adults Receiving
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
HOSPITAL INPATIENT	8,096	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	5,583	68.96%
CRISIS STABILIZATION	5,315	65.65%
MEDICATION SUPPORT	5,288	65.32%
CRISIS INTERVENTION	4,165	51.45%
TARGETED CASE MANAGEMENT	3,052	37.70%
FFS-HOSPITAL INPATIENT	1,492	18.43%
ADULT CRISIS RESIDENTIAL	1,355	16.74%
ADULT RESIDENTIAL	185	2.29%
PHF	121	1.49%
DAY REHABILITATION	60	0.74%
DAY TREATMENT INTENSIVE	32	0.40%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 9e
Adults
Psychiatric Hospital Inpatient Services - SD/MC Hospitals
Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	8,096	100%	\$401,227
Mean	\$12,445	99%	\$ 92,656
Standard Deviation	\$19,515	95%	\$ 42,935
Median	\$ 6,114	90%	\$ 28,093
Mode	\$ 2,924	75%	\$ 13,948
Interquartile Range	\$11,023	50%	\$ 6,114
		25%	\$ 2,924

**Table 9f
Adults
Psychiatric Hospital Inpatient Services - SD/MC Hospitals Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	8,096	100%	340
Mean	10	99%	100
Standard Deviation	19	95%	38
Median	4	90%	22
Mode	2	75%	10
Interquartile Range	8	50%	4
		25%	2

Table 9g
Adults
Historical Trends

Psychiatric Hospital Inpatient Services - SD/MC Hospitals by Fiscal Year

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	8,836	8,808	8,096	8,115
Number of Days	90,893	84,211	82,040	97,179
Days Per Client	10	10	10	12
Approved Amount	\$113,462,343	\$121,983,713	\$100,751,884	\$108,872,941

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults Targeted Case Management

Targeted Case Management (TCM):

Targeted case management is a service that assists a beneficiary in accessing needed medical, educational, social, prevocational, vocational, rehabilitative, or other community services. The service activities may include, but are not limited to communication, coordination and referral; monitoring service delivery to ensure beneficiary access to services and the service delivery system; monitoring of the beneficiary's progress; placement services; and plan development. TCM services may be face-to-face or by telephone with the client or significant support persons and may be provided anywhere in the community. Additionally, services may be provided by any person determined by the MHP to be qualified to provide the service, consistent with the scope of practice and state law.

Summary:

The forecast for Targeted Case Management indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$134,285,190	132,105
Actual	FY 2016-17	\$141,137,947	127,767
Actual	FY 2017-18	\$153,897,407	129,335
Actual	FY 2018-19	\$151,887,038	130,779
Actual + Forecast	FY 2019-20	\$171,073,522	134,577
Forecast	FY 2020-21	\$179,456,909	134,780
Forecast	FY 2021-22	\$187,840,298	134,980
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 10a
Adults
Clients Receiving Targeted Case Management Services by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
TCM	82.17%	9.72%	8.11%
Total Adults	84.78%	8.90%	6.32%

Table 10b
Adults
Clients Receiving Targeted Case Management Services by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
TCM	33.52%	23.86%	15.29%	6.03%	0.81%	20.49%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 10c
Adults
Clients Receiving Targeted Case Management Services by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
TCM	50.63%	49.37%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 10d
Other Services Received by Adults Receiving
Targeted Case Management Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
TARGETED CASE MANAGEMENT	130,779	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	116,238	88.88%
MEDICATION SUPPORT	102,492	78.37%
CRISIS INTERVENTION	24,046	18.39%
CRISIS STABILIZATION	17,468	13.36%
FFS-HOSPITAL INPATIENT	8,750	6.69%
ADULT CRISIS RESIDENTIAL	5,700	4.36%
PHF	3,120	2.39%
HOSPITAL INPATIENT	3,052	2.33%
ADULT RESIDENTIAL	1,189	0.91%
DAY REHABILITATION	375	0.29%
DAY TREATMENT INTENSIVE	127	0.10%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 10e
Adults
Targeted Case Management Services Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	130,779	100%	\$68,845
Mean	\$1,161	99%	\$11,794
Standard Deviation	\$2,414	95%	\$ 5,044
Median	\$ 350	90%	\$ 2,939
Mode	\$ 151	75%	\$ 1,079
Interquartile Range	\$ 940	50%	\$ 350
		25%	\$ 139

**Table 10f
Adults
Targeted Case Management Services Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	130,779	100%	23,102
Mean	436	99%	4,222
Standard Deviation	868	95%	1,917
Median	131	90%	1,140
Mode	30	75%	417
Interquartile Range	366	50%	131
		25%	51

**Table 10g
Adults
Historical Trends
Targeted Case Management Services by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	127,767	129,335	130,779	134,577
Number of Minutes	53,875,722	55,795,667	57,026,770	61,470,458
Minutes Per Client	422	431	436	457
Approved Amount	\$141,137,947	\$153,897,407	\$151,887,038	\$171,073,522

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults

Therapy and Other Service Activities

Therapy and Other Service Activities (formerly referred to as Mental Health Services):

Individual or group therapies and interventions are designed to provide a reduction of mental disability and restoration, improvement or maintenance of functioning consistent with the goals of learning, development, independent living, and enhanced self-sufficiency. These services are separate from those provided as components of adult residential services, crisis intervention, crisis stabilization, day rehabilitation, or day treatment intensive. Service activities may include, but are not limited to:

1. Assessment - A service activity designed to evaluate the current status of mental, emotional, or behavioral health. Assessment includes, but is not limited to, one or more of the following: mental status determination, analysis of the clinical history, analysis of relevant cultural issues and history, diagnosis, and the use of mental health testing procedures.
2. Plan Development - A service activity that consists of development of client plans, approval of client plans, and/or monitoring and recording of progress.
3. Therapy - A service activity that is a therapeutic intervention focusing primarily on symptom reduction as a means to reduce functional impairments. Therapy may be delivered to an individual or group and may include family therapy at which the client is present.
4. Rehabilitation - A service activity that includes, but is not limited to assistance, improving, maintaining or restoring functional skills, daily living skills, social and leisure skills, grooming and personal hygiene skills, meal preparation skills, and support resources; and/or obtaining medication education.
5. Collateral - A service activity involving a significant support person in the beneficiary's life for the purpose of addressing the mental health needs of the beneficiary in terms of achieving goals of the beneficiary's client plan. Collateral may include, but is not limited to, consultation and training of the significant support person(s) to assist in better utilization of mental health services by the client, consultation and training of the significant support person(s) to assist in better understanding of mental illness, and family counseling with the significant support person(s) in achieving the goals of the client plan. The client may or may not be present for this service activity.

The distribution of use and expenditures of each service activity varies over time with changes in client needs.

Summary:

The forecast for Therapy and Other Service Activities indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$564,018,378	249,246
Actual	FY 2016-17	\$663,304,715	243,980
Actual	FY 2017-18	\$687,852,644	243,223
Actual	FY 2018-19	\$649,387,316	250,121
Actual + Forecast	FY 2019-20	\$749,591,291	254,421
Forecast	FY 2020-21	\$793,788,688	256,365
Forecast	FY 2021-22	\$837,986,087	258,304
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 11a
Adults
Clients Receiving Therapy and Other Service Activities by Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
MHS	83.88%	9.30%	6.82%
Total Adults	84.78%	8.90%	6.32%

Table 11b
Adults
Clients Receiving Therapy and Other Service Activities by Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
MHS	32.07%	27.07%	15.02%	6.12%	0.73%	18.99%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 11c
Adults
Clients Receiving Therapy and Other Service Activities by Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
MHS	52.80%	47.20%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 11d
Other Services Received by Adults Receiving
Therapy and Other Service Activities
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
THERAPY AND OTHER SERVICE ACTIVITIES	250,121	100.00%
MEDICATION SUPPORT	169,228	67.66%
TARGETED CASE MANAGEMENT	116,238	46.47%
CRISIS INTERVENTION	32,592	13.03%
CRISIS STABILIZATION	28,092	11.23%
FFS-HOSPITAL INPATIENT	20,416	8.16%
ADULT CRISIS RESIDENTIAL	7,015	2.80%
HOSPITAL INPATIENT	5,583	2.23%
PHF	2,941	1.18%
ADULT RESIDENTIAL	1,274	0.51%
DAY REHABILITATION	440	0.18%
DAY TREATMENT INTENSIVE	126	0.05%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 11e
Adults
Therapy and Other Service Activities Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	250,121	100%	\$161,251
Mean	\$2,596	99%	\$ 21,537
Standard Deviation	\$4,440	95%	\$ 10,228
Median	\$1,039	90%	\$ 6,607
Mode	\$ 130	75%	\$ 2,817
Interquartile Range	\$2,379	50%	\$ 1,039
		25%	\$ 438

**Table 11f
Adults
Therapy and Other Service Activities Minutes
Fiscal Year 2018-19**

Statistic	Minutes	Quartile	Minutes
Number of Clients	250,121	100%	66,725
Mean	836	99%	6,960
Standard Deviation	1,490	95%	3,285
Median	328	90%	2,118
Mode	120	75%	892
Interquartile Range	749	50%	328
		25%	143

**Table 11g
Adults
Historical Trends
Therapy and Other Service Activities by Fiscal Year**

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	243,980	243,223	250,121	254,421
Number of Minutes	200,733,859	201,777,158	209,134,595	231,383,835
Minutes Per Client	823	830	836	909
Approved Amount	\$663,304,715	\$687,852,644	\$649,387,316	\$749,591,291

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.

Adults

Psychiatric Hospital Inpatient Services – FFS/MC Hospitals

Psychiatric Hospital Inpatient Services – FFS/MC Hospitals:

Psychiatric hospital inpatient services include both acute psychiatric hospital inpatient services and administrative day services. Acute psychiatric hospital inpatient services are provided to beneficiaries for whom the level of care provided in a hospital is medically necessary to diagnose or treat a covered mental illness. Administrative day services are inpatient hospital services provided to beneficiaries who were admitted to the hospital for an acute psychiatric hospital inpatient service and the beneficiary’s stay at the hospital must be continued beyond the beneficiary’s need for acute psychiatric hospital inpatient services due to lack of residential placement options at non-acute residential treatment facilities that meet the needs of the beneficiary.

Psychiatric hospital inpatient services are provided by Short-Doyle / Medi-Cal (SD/MC) hospitals and Fee-for-Service / Medi-Cal (FFS/MC) hospitals. Mental Health Plans (MHPs) claim reimbursement for the cost of psychiatric hospital inpatient services provided by Short-Doyle Medi-Cal hospitals through the Short-Doyle Medi-Cal (SD/MC) claiming system. FFS/MC hospitals claim reimbursement for the cost of psychiatric hospital inpatient services through the Fiscal Intermediary. MHPs are responsible for authorizing psychiatric hospital inpatient services reimbursed through either billing system. For SD/MC hospitals, the daily rate includes the cost of any needed professional services. The FFS/MC hospital daily rate does not include professional services, which are billed separately from the FFS/MC inpatient hospital services via the SD/MC claiming system.

Summary:

The forecast for Psychiatric Hospital Inpatient Services – FFS/MC Hospitals indicates an increase in costs and clients.

Data Composition	Fiscal Year	Dollars	Clients
Actual	FY 2015-16	\$215,578,158	25,873
Actual	FY 2016-17	\$242,398,080	27,070
Actual	FY 2017-18	\$270,408,162	28,261
Actual	FY 2018-19	\$278,844,890	28,621
Actual + Forecast	FY 2019-20	\$303,065,231	28,343
Forecast	FY 2020-21	\$326,383,764	29,171
Forecast	FY 2021-22	\$349,702,296	29,999
Actual data as of June 30, 2020			

Budget Forecast Narrative:

The forecast indicates an increase in dollars and clients through FY 2020-21 and FY 2021-22.

Client Profile Data:

Client profile data is derived from statistical programs and may not exactly match financial reporting due to some overlap with grouping of data categories for analysis purposes. The SFY 2018-19 client tables and the historical trends tables are based upon claims received as of June 30, 2020.

Note:

The following tables utilize data for FY 2018-19. Mental Health Plans (MHP) have one year from the date of service to submit a claim for reimbursement. Consequently, the MHPs still have time to submit timely claims with service dates in fiscal year 2019-20 at the time of this November 2020 Budget Estimate. For this reason, data for FY 2018-19 was used in these tables as all approved claims have been submitted and received representing a full fiscal year.

Table 12a
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Age Group
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Clients Between 21 and 59 Years of Age	Clients Between 60 and 64 Years of Age	Clients 65 Years of Age and Older
HIS- FFS	93.46%	4.56%	1.98%
Total Adults	84.78%	8.90%	6.32%

Table 12b
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Race/Ethnicity
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	White	Hispanic	Black	Asian / Pacific Islander	Native American	Other
HIS-FFS	29.88%	30.45%	14.77%	4.16%	0.64%	20.10%
Total Adults	32.76%	25.82%	14.95%	6.00%	0.75%	19.72%

Table 12c
Adults
Clients Receiving Fee for Service Psychiatric Hospital Inpatient Services by
Gender
Fiscal Year 2018-19
Data as of 6/30/2020

Groups	Female	Male
HIS-FFS	42.58%	57.42%
Total Adults	50.27%	49.73%

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

Table 12d
Other Services Received by Adults Receiving
Fee for Service Psychiatric Hospital Inpatient Services
Fiscal Year 2018-19

	Number of Clients	Percent of Clients
FFS-HOSPITAL INPATIENT	28,587	100.00%
THERAPY AND OTHER SERVICE ACTIVITIES	20,416	71.42%
MEDICATION SUPPORT	16,247	56.83%
CRISIS INTERVENTION	10,678	37.35%
CRISIS STABILIZATION	10,083	35.27%
TARGETED CASE MANAGEMENT	8,750	30.61%
ADULT CRISIS RESIDENTIAL	2,602	9.10%
HOSPITAL INPATIENT	1,492	5.22%
PHF	686	2.40%
ADULT RESIDENTIAL	233	0.82%
DAY REHABILITATION	54	0.19%
DAY TREATMENT INTENSIVE	13	0.05%

* Numbers in the table have been rounded; the unrounded number is used for calculations.

Service Metrics:

**Table 12e
Adults
Fee for Service Psychiatric Hospital Inpatient Services
Approved Amount
Fiscal Year 2018-19**

Statistic	Amount	Quartile	Amount
Number of Clients	28,587	100%	\$348,802
Mean	\$ 9,744	99%	\$ 77,361
Standard Deviation	\$15,328	95%	\$ 34,980
Median	\$ 4,620	90%	\$ 21,893
Mode	\$ 3,300	75%	\$ 10,212
Interquartile Range	\$ 7,638	50%	\$ 4,620
		25%	\$ 2,574

**Table 12f
Adults
Fee for Service Psychiatric Hospital Inpatient Services Days
Fiscal Year 2018-19**

Statistic	Days	Quartile	Days
Number of Clients	28,587	100%	416
Mean	12	99%	103
Standard Deviation	20	95%	41
Median	6	90%	26
Mode	3	75%	12
Interquartile Range	9	50%	6
		25%	3

Table 12g
Adults
Historical Trends

Fee for Service Psychiatric Hospital Inpatient Services by Fiscal Year

Data Type	2016-17	2017-18	2018-19	2019-20**
Number of Clients	27,070	28,261	28,621	28,343
Number of Days	331,065	345,020	341,367	357,708
Days Per Client	12	12	12	13
Approved Amount	\$242,398,080	\$270,408,162	\$278,844,890	\$303,065,231

* Numbers in the tables have been rounded; the unrounded number is used for calculations.

**FY 2019-20 numbers are forecasted using actual claims and weighted claim estimates. Data includes actual claims through June 30, 2020.